



Greater Taung
Local Municipality

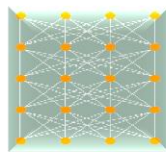
Greater Taung LM

Integrated Development Plan

IDP Review

2016/17

May 2016



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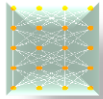


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Executive Summary

The Greater Taung Local Municipality did compile and approve a five year IDP after the Local Government elections in 2011.

Most of the content of this IDP is still relevant and applicable but Greater Taung LM did consider the findings of the Auditor General and opted to do some amendments to address the issues raised by the Auditor General.

One of the areas of concern was the measurability of the Performance Objectives and Targets as well as the synergy and alignment between the IDP and Performance targets.

It is within this background that The Greater Taung Local Municipality compiled this amendment of the 2012/17 five year as advised by The Department of Local Government.

Another aspect that was considered and taken seriously is the amendments that were proposed by the residents of all the respective wards.

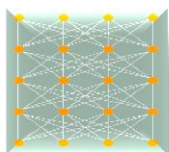
Ward Councillors were requested via the Office of The Speaker to consult communities and to confirm the developmental priorities of the previous year.

The main challenge in this amendment as in all previous years to prioritize previous and current issues in such a manner that resources will be spread to all corners of GTLM and at the same time preventing fragmentation to address the most basic needs of residents.

It is also a challenge to balance the limited resources between areas where rates and taxes are paid by residents and who expects a good service and on the other hand to address the backlog of basic infrastructure in other deep rural areas.

It is important to take note that this IDP is a future plan but it does not mean that resolutions of Council with regard to previously approved project priorities and projects lists, local and at district level, are omitted or replaced.

The Portfolio Committees (Project Task Teams) also considered previous priorities in their plans and SDBIPs and in principle is still relevant in instances where projects were not implemented.



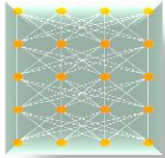
1. Introduction

1.1. Abbreviations:

The abbreviations used in the IDP are language that is commonly used between planners, officials and councillors to refer to certain documentations or processes for the sake of quicker communication.

The following list of abbreviations is commonly used in all spheres of government:

	Institutions and Spatial References:
CBD	Central Business District
CoGTA	Department Of Cooperative Governance And Traditional Affairs
DDL&TA	Department Of Developmental Local Government And Traditional Affairs
DrRSDM	Dr Ruth S Mompoti District Municipality
GIS	Geographical Information System
GTLM	Greater Taung Local Municipality
NT	National Treasury
NWPG	North West Provincial Government
	Legislation:
MStructA	Municipal Structures Act
MSysA	Municipal Systems Act
MFMA	Municipal Finance Management Act
	Strategic Documents, Integrated Programmes:
CRDP	Comprehensive Rural Development Programme
CWP	Community Works Programme
EEP	Employment Equity Plan
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
IDP	Integrated Development Plan
ISDP	Integrated Sustainable Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
LED	Local Economic Development
LUMS	Land Use Management Scheme
NDP	National Development Plan
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
WSDP	Water Services Development Plan
WSP	Workplace Skills Plan
RBIG	Rural Bulk Infrastructure Grant
RHIG	Rural Housing Infrastructure Grant



2. The Planning Process

2.1. Institutional Arrangements, Roles and Responsibilities in the IDP Process:

2.1.1. **The Mayor:**

- Will chair the IDP Representative Forum meetings and ensure compliance to legislation with regard to all IDP & PMS processes.
- Table all relevant documentation as legislated to Council, where applicable to take notice and where applicable to be approved.

2.1.2. **The Municipal Council:**

- Considers and adopt the IDP process plan.
- Responsible for the adoption of the Draft and Final IDP & Budget.

2.1.3. **The IDP Representative Forum:**

- Will be chaired by the Mayor,
- Form a structured link between the municipality and representatives of the public.
- Represent the interests of various constituencies in the IDP review process.
- Provide a means to transfer and clarify information between all the stakeholder representatives including the municipality.
- Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders and municipality.
- Coordination and alignment in planning and service delivery.
- Monitor the performance of the planning and implementation process.
- Consider and discuss all recommendations and input from the IDP & Budget Steering Committee and Performance presentations of Directors.
- Recommend the Final IDP to the Council for approval.

2.1.4. **The Ward Councillors & Ward Committees:**

- Facilitate identification and conceptualization of community needs and compile Ward Plans.
- Will be the key-role-players to communicate all information to the communities, to ensure that all needs and issues will be included in the IDP Document.
- Oversight role on Programme and Project implementation.

2.1.5. **The Community Development Workers:**

- Assist Ward Councillors with coordination of the CBP Process, gathering of baseline information and compilation of Ward Plans.

2.1.6. **The Portfolio Committees (Project Task Teams)**

- Will be part of Project Task Teams relevant to the sector and the portfolio for technical assistance on programmes and projects.
- Co-opt resource persons to serve on the PTTs.
- Consider input from Senior Management and/or Management Committee.

- Recommend to the IDP Steering Committee and/or Exco, the Priority CBP Issues, Objectives, Strategies, Performance Indicators, **Programmes & Projects** with budget allocation for implementation.
- 2.1.7. **The Municipal Manager:**
- Will chair the IDP Management Committee.
 - Will ensure compliance, as delegated in the Delegation Framework, with regard to all relevant IDP and PMS regulations and legislation.
- 2.1.8. **Spatial Planning Manager:**
- Responsible for the preparation of the Process Plan.
 - Will manage and co-ordinate the IDP Process.
 - Consolidate all relevant input from Ward Plans and Other Stakeholder input.
 - Do research that will inform the IDP.
 - Responsible for the daily coordination of the planning process and day to day activities.
 - Ensure that the planning process involves all relevant role players, is strategic and implementation focused.
 - Respond to comments.
 - Ensure proper documentation.
 - Adjust IDP in accordance with MEC and IDP Assessment proposals.
 - Compile the Draft and Final IDP.
 - Compile the Draft and Final Top Layer SDBIP.
- 2.1.9. **The IDP Coordinator:**
- Will assist the Spatial Development Manager to make all arrangements necessary to comply with the IDP process plan, including research and Community Participation.
 - Will work together with the Political Support Staff to ensure compliance w.r.t. Community Participation, Imbizos and Publications.
 - Will draft and consolidate all reports relevant to community participation processes.
 - Will assist the Spatial Development Manager or the Manager responsible for development of the IDP with administrative and logistical arrangements.
- 2.1.10. **The Communications Officer:**
- Will coordinate and ensure communication to the general public as required by legislation.
 - Will ensure the publication of all documentation as required by legislation.
- 2.1.11. **Management Committee (Senior Management Meetings)**
- Will be chaired by the Municipal Manager, and consist of senior officials who will take responsibility for and assist in:
- the drafting of the process plan;
 - do research and analysis on status quo information;
 - the Portfolio Committee (PTT) to formulate objectives, strategies and performance indicators to be finally discussed at the IDP Rep Forum;
 - provision of relevant sector information;
 - provision of budget information;
 - prepare and integrate programmes & project proposals as determined by the PTT;
 - development of Core Components of the IDP as legislated;
 - development of Integrated Sector, Financial and Other Programmes and Plans as determined in the IDP methodology;

- preparing the Top Layer SDBIP and Technical SDBIPS;
- signing of all Performance and Contract related documents;
- preparation of all Performance Related documents and reports as required by The Performance Regulations, PMS Framework and relevant legislation;
- present to the IDP Rep Forum the past performance of the directorate as well as the Top Layer SDBIP with measurable Key Performance Indicators for the new financial year.

2.1.12. The Budget Steering Committee (Extended Exco):

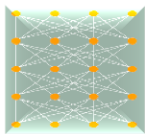
- Will be chaired by Mayor and consist of EXCO members and senior management.
- Will consider and discuss the Budget input and recommendations of the Portfolio Committees (PTTs) and ensure linkage to the CBP and Draft IDP priorities.
- Will prepare recommendations to Exco.

2.1.13. Other Role Players will be:

- Provincial Departments
- (will be engaged at district level).
- Dr Ruth S Mompoti District Municipality
- Traditional Leaders.
- Service Agencies.
- Consultants.
- NGO & CBOs.

2.2. Process Plan

- ❖ The IDP/Budget and PMS Process Plan was approved during August 2015 and notice should be taken that the Process Plan did address the Performance Related activities that need to be implemented.
- ❖ The Process Plan is included in the section that deals with Performance Management.



3. Community Based Planning

Since the inception of Community Based Planning the GTLM did went through the facilitation process annually.

This process ensures that communities can influence and own the priorities in the IDP.

The priorities of the current CBP were confirmed by some wards while other wards still need to ensure that their wards are consulted and priorities are confirmed.

Some of the wards did do amendments on their priorities due to some projects that were implemented and/or circumstances that might have changed with regard to the priorities in villages.

The Updated and Amended Priorities for all Wards and Villages are as follows:

Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
1	Boipelo	1	Housing	800 Houses are needed		Spat Plan & Hum Set	
1	Boipelo	2	Roads & Sw	Internal Road Maintenance & Upgrading			
1	Boipelo	3	Sport Facilities	Sports & Recreation		Com/Soc Services	
1	Farms	1	Roads & Sw	Roads		Infrastructure Dev	
1	Farms	2	Sanitation	230 households need sanitation		Infrastructure Dev	
1	Farms	3	Water	230 Households need running water		Infrastructure Dev	
1	Lykso	1	Housing	80 Houses are needed		Spat Plan & Hum Set	
1	Lykso	2	Water	80 households need water reticulation		Infrastructure Dev	
1	Lykso	3	Health Care	Clinic		Com/Soc Services	
1	Reivilo	1	Electricity	Prepaid Meters	Programme in progress at 20%	Infrastructure Dev	
1	Reivilo	2	Roads & Sw	Proper roads are needed		Infrastructure Dev	
1	Reivilo	3	Sanitation	Sewer System		Infrastructure Dev	
1	Vaaltyn	1	Ward Building	MPCC		Com/Soc Services	Premier's Office Village Development
1	Vaaltyn	2	Roads & Sw	30m SW from tarred road to Vaaltyn		Infrastructure Dev	Premier's Office Village Development
1	Vaaltyn	3	Food Security	Food Garden		Mm (Led)	Premier's Office Village Development
2	Dryharts (Station)	1	Housing	1000 Houses are needed		Spat Plan & Hum Set	
2	Dryharts (Station)	2	Sport Facilities	Sports Ground		Com/Soc Services	
2	Dryharts (Station)	3	Roads & Sw	External Road		Infrastructure Dev	
2	Khaukhwe	1	Roads & Sw	3km of the road from Moretele to Khaukhwe is in a bad condition		Infrastructure Dev	

Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
2	Khaukhwe	2	Housing	Housing		Spat Plan & Hum Set	
2	Khaukhwe	3	Health Care	Clinic		Com/Soc Services	
2	Maganeng	1	Roads & Sw	9 km of the road from Moretele to Maganeng is in a bad condition		Infrastructure Dev	
2	Maganeng	2	Housing	Housing		Spat Plan & Hum Set	
2	Maganeng	3	Sanitation	SW Drainage		Infrastructure Dev	Rural San Prog - A
2	Matlhako II	1	Roads & Sw	Stormwater		Infrastructure Dev	
2	Matlhako II	2	Water	110 Households are far from water standpipes		Infrastructure Dev	
2	Matlhako II	3	Housing	Housing		Spat Plan & Hum Set	
2	Moretele	1	Roads & Sw	Stormwater		Infrastructure Dev	
2	Moretele	2	Housing	Housing		Spat Plan & Hum Set	
2	Moretele	3	Electricity	Planned for 2017		Infrastructure Dev	
2	Ntswanahatshe	1	Ward Building	Community Hall	Used for community meetings and paypoint	Com/Soc Services	
2	Ntswanahatshe	2	Housing	Housing		Spat Plan & Hum Set	
2	Ntswanahatshe	3	Roads & Sw	Road		Infrastructure Dev	
3	Ditompong	1	Sanitation	VIP Toilets	Building of VIP toilets for the whole village	Infrastructure Dev	Rural San Prog - B
3	Ditompong	2	Ward Building	Community hall	Used for community meetings and paypoint	Com/Soc Services	
3	Ditompong	3	Housing	Housing	House are needed	Spat Plan & Hum Set	
3	Leshobo	1	Roads & Sw	Connector from R372 and internal roads	13m Bridge is needed to prevent water from flowing into peoples homes	Infrastructure Dev	
3	Leshobo	2	Ward Building	Community hall	Used for community meetings and paypoint	Com/Soc Services	
3	Leshobo	3	Electricity	Planned for 2016	Conections and infills are needed	Infrastructure Dev	
3	Loselong	1	Health Care	Clinic	New clinic building	Com/Soc Services	
3	Loselong	2	Ward Building	Community hall	Community meeting and paypoint	Com/Soc Services	
3	Loselong	3	Water	Water reticulation	Extension of water taps	Infrastructure Dev	
3	Mase	1	Roads & Sw	500m SW needed from Mase to Leshobo	Internal and connector road form Leshobo to Mase	Infrastructure Dev	
3	Mase	2	Ward Building	Community hall	Used for community meetings and paypoint	Com/Soc Services	
3	Mase	3	Sanitation	Sanitation	Completion of VIP toilets	Infrastructure Dev	Rural San Prog - C
3	Matlababa	1	Water	Water reticulation	Drinking water is not on RDP standard	Infrastructure Dev	
3	Matlababa	2	Roads & Sw	Bridges & SW Drainage	Connector road from main road(R372 Reivilo) to Matlababa	Infrastructure Dev	
3	Matlababa	3	Housing	Housing	25 houses are needed	Spat Plan & Hum Set	
3	Qho	1	Ward Building	Community Hall (MPCC)	Used for community meetings and paypoint	Com/Soc Services	

Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
3	Qho	2	Health Care	Clinic	A need for new clinic	Com/Soc Services	
3	Qho	3	Led	Community projects	Starting community projects for jobs	Mm (Led)	
4	Dryharts	1	Roads & Sw	Paving of Internal Roads and there is limited access to villages during rainy season	Paving of internal roads	Infrastructure Dev	
4	Dryharts	2	Safety	Satelite Police station	Satelite Police station	Com/Soc Services	
4	Dryharts	3	Housing	Housing	350 Houses are needed	Spat Plan & Hum Set	
4	Lohathheng	1	Roads & Sw	Roads & SW	Internal road From Mr Mish Metsi Stop	Infrastructure Dev	
4	Lohathheng	2	Housing	Housing	350 houses are needed	Spat Plan & Hum Set	
4	Lohathheng	3	Led	LED	Establishment community Park	Mm (Led)	
4	Pompong	1	Roads & Sw	Roads	From Mr Mish via Molehabangwe school to Kgotla	Infrastructure Dev	
4	Pompong	2	Housing	Housing	350 houses are needed	Spat Plan & Hum Set	
4	Pompong	3	Led	LED	Establishment of community park	Mm (Led)	
4	Sitting Polar (Myra)	1	Roads & Sw	Roads	From R504 to circle	Infrastructure Dev	
4	Sitting Polar (Myra)	2	Ward Building	Community hall	For community meetings and paypoint	Com/Soc Services	
4	Sitting Polar (Myra)	3	Housing	Housing	300 houses are needed	Spat Plan & Hum Set	
5	Matlhako I	1	Roads & Sw	Storm Water	Storm water channel(Phase 2)	Infrastructure Dev	
5	Matlhako I	2	Water	Water reticulation	Extension of standpipes to 250 houses	Infrastructure Dev	
5	Matlhako I	3	Housing	Housing	200 houses are needed	Spat Plan & Hum Set	
5	Matlhako II	1	Water	Water reticulation	Extension of stand pipes to 300 households	Infrastructure Dev	
5	Matlhako II	2	Roads & Sw	Paving	Internal road from Sebegilwe to Kgotla	Infrastructure Dev	
5	Matlhako II	3	Housing	Housing	200 House are needed	Spat Plan & Hum Set	
5	Pudimoe	1	Sport Facilities	Maintenance Sports facilities and Parks	Maintenance of Sports facilities and Parks	Com/Soc Services	
5	Pudimoe	2	Roads & Sw	Paving and Speedhumps	Paving of internal roads and speed hump (From Lounhe street to Old municipal building)	Infrastructure Dev	
5	Pudimoe	3	Housing	Housing	200 House are needed	Spat Plan & Hum Set	
6	Cokonyane	1	Roads & Sw	Acces road	Acces road via Makanyane road	Infrastructure Dev	
6	Cokonyane	2	Electricity	Connections and infills	75 new connections and 35 infills	Infrastructure Dev	
6	Cokonyane	3	Housing	Housing	150 houses are needed	Spat Plan & Hum Set	
6	Mogopela A	1	Roads & Sw	Connector roads	Connector from Z205 via Roma to Z205	Infrastructure Dev	
6	Mogopela A	2	Electricity	Extension and infills	Extension to 75 new sites/ households and 96 infills	Infrastructure Dev	
6	Mogopela A	3	Housing	Housing	200 houses are	Spat Plan & Hum	

Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
					needed	Set	
6	Mogopela B	1	Roads & Sw	Roads	Acces road fro Mayra road via Morwalela to Cokonyane road	Infrastructure Dev	
6	Mogopela B	2	Electricity	Electricity connections	Connection for 110 for households	Infrastructure Dev	
6	Mogopela B	3	Housing	Housing	150 houses are needed	Spat Plan & Hum Set	
6	Myra	1	Water	Water reticulation	Extention stand pipes in the village	Infrastructure Dev	
6	Myra	2	Electricity	Connections and In-fills	160 need connections and infills	Infrastructure Dev	
6	Myra	3	Housing	Housing	200 houses are needed	Spat Plan & Hum Set	
7	Diretsaneng - Sub	1	Led	LED	Establishment of community projects for job creation	Mm (Led)	
7	Diretsaneng - Sub	2	Housing	Housing	35 need houses	Spat Plan & Hum Set	
7	Diretsaneng - Sub	3	Roads & Sw	Internal roads	Connector road R372 via Diretsaneng to Takaneng	Infrastructure Dev	
7	Gasebusho	1	Water	Shortage of water	Shortage of water	Infrastructure Dev	
7	Gasebusho	2	Ict	Cell Phone Network	Need for cellphone network	Mm (Ict)	
7	Gasebusho	3	Led	LED	Establishment of community projects for job creation	Mm (Led)	
7	Letlhapong	1	Led	LED	Establishment of community projects for job creation	Mm (Led)	
7	Letlhapong	2	Water	Water shortage	Shortage of drinking water	Infrastructure Dev	
7	Letlhapong	3	Roads & Sw	Internal Road Re-gravelling	Regravelling of internal road that join R372	Infrastructure Dev	
7	Mokgareng	1	Ward Building	Community Hall	Community meetings and paypoint	Com/Soc Services	
7	Mokgareng	2	Water	Water reticulation	Extention of stand pipes in Mokgareng village	Infrastructure Dev	
7	Mokgareng	3	Area Lighting	High Mast Lights	Crime and unemployment	Infrastructure Dev	
7	Mothajeng	1	Roads & Sw	Connector road	Connector road from Mothajeng to main road(R372)	Infrastructure Dev	
7	Mothajeng	2	Water	Water	Drinking water for community members	Infrastructure Dev	
7	Mothajeng	3	Led	LED	Establishment of community projects for job creation	Mm (Led)	
7	Takaneng	1	Roads & Sw	Connector road	Internal road from main road to R372	Infrastructure Dev	
7	Takaneng	2	Education	Additional classrooms	Additional classroom at Pelongngwe Primary	Com/Soc Services	
7	Takaneng	3	Housing	Housing	55 Need houses	Spat Plan & Hum Set	
8	Itireleng	2	Roads & Sw	Paving of road from N18 to Itireleng		Infrastructure Dev	
8	Itireleng	3	Water	Water		Infrastructure Dev	
8	Itireleng			No meetings held	No meetings held		
8	Lokgabeng	1	Ward Building	Community Hall		Com/Soc Services	
8	Lokgabeng	2	Electricity	109 Households need electrification	Project completed in 2013/14	Infrastructure Dev	

Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
8	Lokgabeng	3	Health Care	Clinic		Com/Soc Services	
8	Majaneng	1	Education	School - Primary		Com/Soc Services	
8	Majaneng	2	Roads & Sw	Access Road from Mokassa 1 to Majaneng		Infrastructure Dev	
8	Majaneng	3	Ward Building	Community Hall		Com/Soc Services	
8	Mokassa I	1	Roads & Sw	Access road from N18 to Mokassa 2		Infrastructure Dev	
8	Mokassa I	2	Health Care	Clinic		Com/Soc Services	
8	Mokassa I	3	Ward Building	Community Hall		Com/Soc Services	
8	Rooiwal	1	Education	School - Extension		Com/Soc Services	
8	Rooiwal	2	Roads & Sw	Paving of road from N18 to Rooiwal		Infrastructure Dev	
8	Rooiwal	3	Roads & Sw	Bridge		Infrastructure Dev	
8	Takapori	1	Ward Building	Community Hall	No meetings held	Com/Soc Services	
8	Takapori	2	Cemeteries	Cemetery		Com/Soc Services	
8	Takapori	3	Education	Early Learning Centre		Com/Soc Services	
9	Buxton	1	Ward Building	Community hall		Com/Soc Services	
9	Buxton	2	Roads & Sw	Upgrade to a paved road	Upgrade to a paved road	Infrastructure Dev	
9	Buxton	3	Led	Information centre		Mm (Led)	
9	Lower Majeakgoro			Refer to Ward 19	Refer to Ward 19		
9	Lower Majeakgoro			Refer to Ward 19	Refer to Ward 19		
9	Lower Majeakgoro			Refer to Ward 19	Refer to Ward 19		
9	Marotaneng	1	Roads & Sw	Tar Road D201 - Pampierstad to Mokassa II		Infrastructure Dev	
9	Marotaneng	2	Ward Building	Community Hall		Com/Soc Services	
9	Marotaneng	3	Education	Library		Com/Soc Services	
9	Motsweding	1	Roads & Sw	D201 Tar Road Pampierstad to Mokassa II		Infrastructure Dev	
9	Motsweding	2	Ward Building	Community Hall		Com/Soc Services	
9	Motsweding	3	Education	Library		Com/Soc Services	
9	Tamasikwa	1	Water	Water Reticulation		Infrastructure Dev	
9	Tamasikwa	2	Roads & Sw	Tared Road Takaneng, Buxton And Tamasikwa		Infrastructure Dev	
9	Tamasikwa	3	Ward Building	Community Hall		Com/Soc Services	
9	Thomeng	1	Water	Water		Infrastructure Dev	
9	Thomeng	2	Ward Building	Community Hall		Com/Soc Services	
9	Thomeng	3	Ward Building	Takaneng Pay-Points		Com/Soc Services	
9	Tlapeng	1	Water	Bulk Water Supply		Infrastructure Dev	
9	Tlapeng	2	Sanitation	Sanitation	Project completed for 2013/14	Infrastructure Dev	Rural San Prog - A
9	Tlapeng	3	Roads & Sw	Access Road & Bridge		Infrastructure Dev	
10	Cokonyane (Dishenting)	1	Roads & Sw	Paving	Paving from Mr Tshipa to Mapoo Street	Infrastructure Dev	
10	Cokonyane (Dishenting)	2	Electricity	Electricity	Electricity for 55 households(Dishenting)	Infrastructure Dev	
10	Cokonyane (Dishenting)	3	Roads & Sw	Fencing	Pallisade fencing for 2 graveyards	Infrastructure Dev	
10	Hellenspan	1	Water	Water reticulation	Extension of standpipes to 30 households	Infrastructure Dev	
10	Hellenspan	2	Roads & Sw	Paving	Paving for internal road from Hellenspan to Cokonyane	Infrastructure Dev	
10	Hellenspan	3	Food Security	Food garden	Boresetse Food garden	Mm (Led)	
10	Madibaneng	1	Area Lighting	High must lights	High mast lights	Infrastructure Dev	

Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
					because of crime		
10	Madibaneng	2	Food Security	Community project	Leather project	Mm (Led)	
10	Madibaneng	3	Led	Leather Project	Food garden	Mm (Led)	
10	Mamashokwane	1	Roads & Sw	Road	Road No Z68 from Modimong via Misaotsile to Mss More	Infrastructure Dev	
10	Mamashokwane	2	Roads & Sw	Bridge	Bridge between Modimong and Mamashokwane	Infrastructure Dev	
10	Mamashokwane	3	Electricity	Electricity	Connection to 30 households	Infrastructure Dev	
10	Modimong	1	Electricity	Electricity	Electrification of 60 houses	Infrastructure Dev	
10	Modimong	2	Roads & Sw	Roads	Road No D210	Infrastructure Dev	
10	Modimong	3	Water	Water reticulation	Water reticulation for 80 households	Infrastructure Dev	
10	Phache	1	Electricity	Electricity	New connections and infills 35 houses	Infrastructure Dev	
10	Phache	2	Roads & Sw	Paving	Paving of internal road from Modimong board to Mr M Mokoto & Mr Ipeleg to Mr Leshowe	Infrastructure Dev	
10	Phache	3	Water	Water reticulation	Water reticulation for 60 houses	Infrastructure Dev	
10	Setlhabeng	1	Roads & Sw	Paving	Paving for internal road from Main road via Mr Thedi to SASSA Tuckshop	Infrastructure Dev	
10	Setlhabeng	2	Roads & Sw	Water reticulation	Extension of stand pipes to 15 households	Infrastructure Dev	
10	Setlhabeng	3	Roads & Sw	Bridge	Construction of Bridge between Setlhabeng and Modimong	Infrastructure Dev	
11	Matolong	1	Roads & Sw	Culvert/Bridge	Connector roads between Matolong & Taung	Infrastructure Dev	
11	Matolong	2	Water	Water reticulation	Water reticulation to 100 households	Infrastructure Dev	
11	Matolong	3	Led	Nursery	Nursery project	Mm (Led)	
11	Railway	1	Electricity			Infrastructure Dev	
11	Railway	2	Sanitation	VIP Toilets	VIP toilets for 9 households	Infrastructure Dev	
11	Railway	3	Area Lighting	High Mast Lights	High mast lights	Infrastructure Dev	
11	Taung Extension 4	1	Area Lighting	High Mast Lights	Crime and unemployment	Infrastructure Dev	
11	Taung Extension 4	2	Parks	Parks	Establishment of park	Com/Soc Services	
11	Taung Extension 4	3	Led	LED Project	For jobcreation	Mm (Led)	
11	Taung Extension 5	1	Roads & Sw	Roads & SW	Internal roads	Infrastructure Dev	
11	Taung Extension 5	2	Led	LED Project	Establishment of park	Mm (Led)	
11	Taung Extension 5	3	Sanitation	VIP Toilets	VIP toilets for the whole township	Infrastructure Dev	
11	Taung Extension 6	1	Roads & Sw	Internal roads		Infrastructure Dev	
11	Taung Extension 6	2	Area Lighting	High mast Lights	Hight crime stats and unemployment	Infrastructure Dev	
11	Taung Extension 6	3	Led	Job creation	Start community projects(Agriculture)	Mm (Led)	
11	Taung Extension 7	1	Water	Bulk Water	Bulk water for extension 7	Infrastructure Dev	
11	Taung Extension 7	2	Roads & Sw	Internal roads	Internal roads	Infrastructure Dev	

Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
11	Taung Extension 7	3	Area Lighting	High Mast Lights	Unemployment and crime rate	Infrastructure Dev	
11	Veertien	1	Roads & Sw	SW Drainage	Internal roads	Infrastructure Dev	
11	Veertien	2	Water	Water reticulation	Water connection to 62 households	Infrastructure Dev	
11	Veertien	3	Led	LED Projects	Because of unemployment and crime rate	Mm (Led)	
12	Kolong	1	Water	Water		Infrastructure Dev	
12	Kolong	2	Housing	Housing		Spat Plan & Hum Set	
12	Kolong	3	Area Lighting	High Mast Lights		Infrastructure Dev	
12	Manokwane	1	Water			Infrastructure Dev	
12	Manokwane	2	Roads & Sw			Infrastructure Dev	
12	Manokwane	3	Housing			Spat Plan & Hum Set	
12	Nhole	1	Roads & Sw	Internal Roads And Storm Water (Nhole Primary To Mothibi Street)		Infrastructure Dev	
12	Nhole	2	Ward Building	Community Hall		Com/Soc Services	
12	Nhole	3	Housing	Housing		Spat Plan & Hum Set	
12	Randstad	1	Housing	Housing	Building of houses for 800 for community	Spat Plan & Hum Set	
12	Randstad	2	Ward Building	Community Hall		Com/Soc Services	
12	Randstad	3	Area Lighting	High Mast Lights		Infrastructure Dev	
13	Blekkies	1	Roads & Sw	Morolwane Road Via Theo Via Morake Via Kheswa To Chiefscourt Road		Infrastructure Dev	
13	Blekkies	2	Housing	Housing		Spat Plan & Hum Set	
13	Blekkies	3	Water	Improve Water Reticulation		Infrastructure Dev	
13	Chiefscourt	1	Housing	Approximately 1000 houses need to be built		Spat Plan & Hum Set	
13	Chiefscourt	2	Roads & Sw	From Chiefscourt to Nhole the road needs to be paved	3km road complete in 2014. Needing a bridge as phase 2	Infrastructure Dev	
13	Chiefscourt	3	Water	Water		Infrastructure Dev	
13	Ditshilong I	1	Roads & Sw	The road from Ditshilong 1 to Chiefscourt needs to be paved		Infrastructure Dev	
13	Ditshilong I	2	Housing	Approximately 1000 Houses are needed		Spat Plan & Hum Set	
13	Ditshilong I	3	Water	Improve Water Reticulation		Infrastructure Dev	
13	Ditshilong II	1	Housing	Approximately 1000 Houses are needed	1000 houses are needed	Spat Plan & Hum Set	
13	Ditshilong II	2	Sanitation			Infrastructure Dev	Rural San Prog - A
13	Ditshilong II	3	Water	Improve Water Reticulation		Infrastructure Dev	
13	Kgatlang	1	Housing	Housing		Spat Plan & Hum Set	
13	Kgatlang	2	Roads & Sw	Internal Roads		Infrastructure Dev	
13	Kgatlang	3	Water	Improve Water Reticulation		Infrastructure Dev	
13	Nhole	1	Roads & Sw	Pave Road Nhole PS to St Pauls PS		Infrastructure Dev	
13	Nhole	2	Ward Building	Community Hall		Com/Soc Services	
13	Nhole	3	Housing	Housing		Spat Plan & Hum Set	
13	Nommer One	1	Housing			Spat Plan & Hum	

Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
						Set	
13	Nommer One	2	Water			Infrastructure Dev	
13	Nommer One	3	Roads & Sw	From Frank's Place to Naledi		Infrastructure Dev	
14	Manthe	1	Education	Library		Com/Soc Services	
14	Manthe	2	Electricity	Electricity	Project planned for 2015/16	Infrastructure Dev	
14	Manthe	3	Area Lighting	High Mast Lights		Infrastructure Dev	
14	RDP Houses	1	Ward Building	Community Hall		Com/Soc Services	
14	RDP Houses	2	Roads & Sw	Internal Roads		Infrastructure Dev	
14	RDP Houses	3	Health Care	Clinic		Com/Soc Services	
14	Tlapeng I	1	Ward Building	Meetings/Pension Paypoint		Com/Soc Services	
14	Tlapeng I	2	Roads & Sw	10 km road construction from National road to Tlapeng 1		Infrastructure Dev	
14	Tlapeng I	3	Education	Primary School		Com/Soc Services	
14	Tlapeng II	1	Ward Building	Community Hall		Com/Soc Services	
14	Tlapeng II	2	Roads & Sw	Internal Road		Infrastructure Dev	
14	Tlapeng II	3	Education	Library		Com/Soc Services	
15	Khudutlou	1	Ward Building	Community hall		Com/Soc Services	
15	Khudutlou	2	Housing			Spat Plan & Hum Set	
15	Khudutlou	3	Roads & Sw			Infrastructure Dev	
15	Kokomeng	1	Roads & Sw			Infrastructure Dev	
15	Kokomeng	2	Led			Mm (Led)	
15	Kokomeng	3	Roads & Sw	Connector road(Hartswater)		Infrastructure Dev	
15	Molelema	1	Housing	800 Houses are needed		Spat Plan & Hum Set	
15	Molelema	2	Roads & Sw	Approximately 35 kms of the connector road between Kokomeng and Hartswater is in a bad condition		Infrastructure Dev	
15	Molelema	3	Food Security	Sizanani Food Plot	Job creation and local economic development	Mm (Led)	
16	Dikhuting	1	Water			Infrastructure Dev	
16	Dikhuting	2	Roads & Sw			Infrastructure Dev	
16	Dikhuting	3	Ward Building	Community hall		Com/Soc Services	
16	Graspan	1	Water			Infrastructure Dev	
16	Graspan	2	Roads & Sw			Infrastructure Dev	
16	Graspan	3	Ward Building	Community hall		Com/Soc Services	
16	Magogong	1	Water			Infrastructure Dev	
16	Magogong	2	Housing			Spat Plan & Hum Set	
16	Magogong	3	Ward Building	Community hall		Com/Soc Services	
16	Mothanthanyaneng	1	Ward Building	Community Hall		Com/Soc Services	
16	Mothanthanyaneng	2	Roads & Sw	No road from Manthe Mothanthanyang		Infrastructure Dev	
16	Mothanthanyaneng	3	Water	Extension of water pipes		Infrastructure Dev	
16	Picong	1	Ward Building	Community Hall	300m ² Community Hall ongoing at 42% construction	Com/Soc Services	
16	Picong	2	Roads & Sw	Tar Road Manthe to Montantanyaneng - Public Works Priority		Infrastructure Dev	
16	Picong	3	Water	Extension of water pipes		Infrastructure Dev	

Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
17	Bogosieng Ext	1	Water	Yard connections	Yard connections	Infrastructure Dev	
17	Bogosieng Ext	2	Area Lighting	High mast lights	Crime stats and safety	Infrastructure Dev	
17	Bogosieng Ext	3	Roads & Sw	Connector Road via Matolong	Construction of connector road from Ext to Matolong (N18)	Infrastructure Dev	
17	Ga-Moduana	1	Ward Building	Community Hall	Used for community meetings and paypoint	Com/Soc Services	
17	Ga-Moduana	2	Roads & Sw	Internal roads	Internal roads and culverts	Infrastructure Dev	
17	Ga-Moduana	3	Water	Water reticulation	Extension of standpipes for the whole village	Infrastructure Dev	
17	Ga-Mokake	1	Ward Building	Community Hall	Used for community meetings and paypoint	Com/Soc Services	
17	Ga-Mokake	2	Roads & Sw	SW and Culverts	Pavement from Gamokake to Lethwanyeng (Pavement)	Infrastructure Dev	
17	Ga-Mokake	3	Led	Community project	Vegetable & Goat Farming	Mm (Led)	
17	Lethwanyeng	1	Roads & Sw	Pavement of internal roads	Pavement from Lethwanyeng to D221	Infrastructure Dev	
17	Lethwanyeng	2	Ward Building	Community hall	Pension Paypoint Needed	Com/Soc Services	
17	Lethwanyeng	3	Water	Bulk water	Shortage of water	Infrastructure Dev	
17	Maphoitsile	1	Water	Water reticulation	Extension of stand pipes for the whole village	Infrastructure Dev	
17	Maphoitsile	2	Area Lighting	High mast lights	Increase of high mast lights	Infrastructure Dev	
17	Maphoitsile	3	Roads & Sw	Roads	Construction of D221 road from Lethwanyeng to Roma	Infrastructure Dev	
17	Roma	1	Ward Building	Community hall	Used for community meetings and paypoint	Com/Soc Services	
17	Roma	2	Water	Water reticulation	Contractor was appointed and have started	Infrastructure Dev	
17	Roma	3	Roads & Sw	Pavements	Pavement from Roma to Kgosing	Infrastructure Dev	
17	Santapane	1	Roads & Sw	Internal roads	Internal roads and culverts	Infrastructure Dev	
17	Santapane	2	Ward Building	Community Hall	Community meetings and pensioners	Com/Soc Services	
17	Santapane	3	Led	Fresh Produce & Goat Farming	Establishment of community projects	Mm (Led)	
18	Dipitshing	1	Electricity	Infills & high mass lights	Infills (60) & high mass lights	Infrastructure Dev	
18	Dipitshing	2	Housing			Spat Plan & Hum Set	
18	Dipitshing	3	Water			Infrastructure Dev	
18	Diplankeng	1	Water			Infrastructure Dev	
18	Diplankeng	2	Housing			Spat Plan & Hum Set	
18	Diplankeng	3	Electricity	Infills & high mass lights	Infills & high mass lights	Infrastructure Dev	
18	Diplankeng Ext 1	1	Electricity	50 Households need electrification		Infrastructure Dev	
18	Diplankeng Ext 1	2	Housing	500 Houses are needed		Spat Plan & Hum	

Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
						Set	
18	Diplankeng Ext 1	3	Roads & Sw	Limited access roads during rainy season		Infrastructure Dev	
18	Diplankeng Ext 2	1	Water			Infrastructure Dev	
18	Diplankeng Ext 2	2	Housing			Spat Plan & Hum Set	
18	Diplankeng Ext 2	3	Electricity	Infills & high mass lights	Infills & high mass lights	Infrastructure Dev	
18	Diplankeng Ext 3	1	Water			Infrastructure Dev	
18	Diplankeng Ext 3	2	Housing			Spat Plan & Hum Set	
18	Diplankeng Ext 3	3	Electricity	Infills & high mass lights	Infills & high mass lights	Infrastructure Dev	
18	Modutung	1	Water		Reticulation to section x	Infrastructure Dev	
18	Modutung	2	Housing		Stats will be provided	Spat Plan & Hum Set	
18	Modutung	3	Ward Building	Community hall		Com/Soc Services	
18	Sebatleng (Modutung)	1	Health Care	Clinic		Com/Soc Services	
18	Sebatleng (Modutung)	2	Water		Reticulation of water to 900 households	Infrastructure Dev	
18	Sebatleng (Modutung)	3	Electricity	High mast lights		Infrastructure Dev	
19	Lower Majeakgoro	1	Area Lighting	High mast lights	Bceause of crime and unemployment	Infrastructure Dev	
19	Lower Majeakgoro	2	Health Care	Extention of health centre	Extention of health centre	Com/Soc Services	
19	Lower Majeakgoro	3	Water	Water reticulation	Extension of standpipes	Infrastructure Dev	
19	Upper Majeakgoro	1	Roads & Sw			Infrastructure Dev	
19	Upper Majeakgoro	2	Area Lighting	High Mast Lights		Infrastructure Dev	
19	Upper Majeakgoro	3	Sanitation	Sanitation at RDP		Infrastructure Dev	Rural San Prog - F
20	Ikageng	1	Water	Water reticulation	Extension of bulk water pipe Consultant came to consult with community	Infrastructure Dev	
20	Ikageng	2	Ward Building	Community Hall	Commuinty meetings and paypoint	Com/Soc Services	
20	Ikageng	3	Area Lighting	High mast lights	Unemployment and crime rate	Infrastructure Dev	
20	Kameelputs	1	Ward Building	Community Hall	Community meetings and paypoint	Com/Soc Services	
20	Kameelputs	2	Water	Water reticulation	Extension of stand pipes	Infrastructure Dev	
20	Kameelputs	3	Area Lighting	High mast lights	Crime rate	Infrastructure Dev	
20	Kgomotso (Part)	1	Area Lighting	High mast Lights	High crime rate	Infrastructure Dev	
20	Kgomotso (Part)	2	Education	Library		Com/Soc Services	
20	Kgomotso (Part)	3	Water	Water reticulation	Extend of standpipes	Infrastructure Dev	
20	Losasaneng	1	Area Lighting	High mast Lights	Crime stats	Infrastructure Dev	
20	Losasaneng	2	Health Care	Clinic	Building of new clinic	Com/Soc Services	
20	Losasaneng	3	Water	Water reticulation	Extension of stand pipes	Infrastructure Dev	
20	Madithamaga	1	Ward Building	Community hall	Use for meetings and paypoint	Com/Soc Services	
20	Madithamaga	2	Area Lighting	High mast lights	High crime rate	Infrastructure Dev	
20	Madithamaga	3	Water	Water reticulation	Extension of stand pipes	Infrastructure Dev	
20	Mmamutla	1	Area Lighting	High mast lights	Unemployment and crime	Infrastructure Dev	
20	Mmamutla	2	Roads & Sw	Maintenance of internal	Internal roads	Infrastructure Dev	

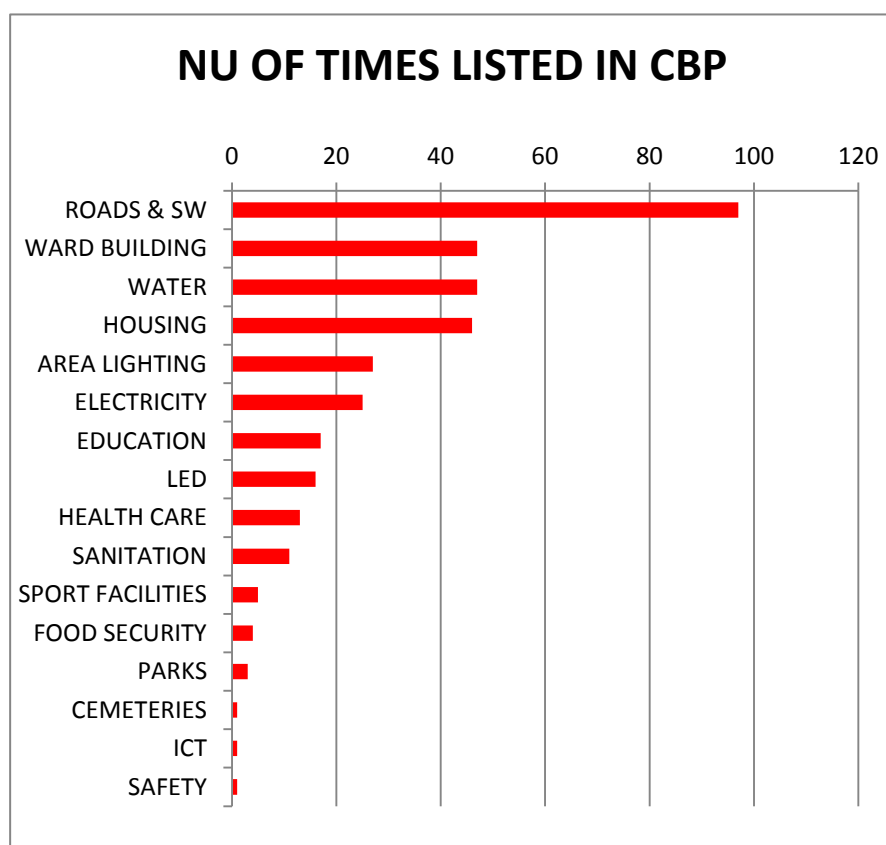
Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
				roads			
20	Mmamutla	3	Education	Library	Youth Development	Com/Soc Services	
20	Thota-ya-tau	1	Water	Water reticulation	Extension of stand pipes	Infrastructure Dev	
20	Thota-ya-tau	2	Area Lighting	High Mast Lights	Crime stats are too high	Infrastructure Dev	
20	Thota-ya-tau	3	Parks	Park	Building of new park	Com/Soc Services	
21	Kgomotso (Part)	1	Health Care		Health Centre ???	Com/Soc Services	
21	Kgomotso (Part)	2	Ward Building	Community Hall		Com/Soc Services	
21	Kgomotso (Part)	3	Electricity	Electricity	Infills	Infrastructure Dev	
21	Sekhing	1	Area Lighting	High mast Lights	crime and unemployment	Infrastructure Dev	
21	Sekhing	2	Roads & Sw	Internal roads	To prevent water flow into houses	Infrastructure Dev	
21	Sekhing	3	Education	Library	Assist youth who are involved in drugs	Com/Soc Services	
21	Seoding	1	Ward Building	Community Hall	Community Hall	Com/Soc Services	
21	Seoding	2	Housing	Housing		Spat Plan & Hum Set	
21	Seoding	3	Roads & Sw	Storm Water		Infrastructure Dev	
22	Gataote	1	Roads & Sw	Interna roads (RDP)	3km Paving Road at RDP Ext	Infrastructure Dev	
22	Gataote	2	Roads & Sw	Access Road & Culverts	Setlhakeng to moseja and from Gataote to Kameelput	Infrastructure Dev	
22	Gataote	3	Sport Facilities	Sports Ground	Sports facilities for youth and community members	Com/Soc Services	
22	Madipelesa	1	Roads & Sw	Internal roads	From graveyard and school	Infrastructure Dev	
22	Madipelesa	2	Ward Building	Community hall	Community meetings and paypoint	Com/Soc Services	
22	Madipelesa	3	Area Lighting	High Mast Lights	High crime rate	Infrastructure Dev	
22	Rietfontein	1	Roads & Sw	Culverts& small bridges	In road between graveyard and school	Infrastructure Dev	
22	Rietfontein	2	Area Lighting	High mast lights	Used for community meetings and pensioners	Infrastructure Dev	
22	Rietfontein	3	Electricity	High mast lights	Unemployment and crime	Infrastructure Dev	
22	Shaleng	1	Roads & Sw	Paving 3km in village	Paving of 3km in village and culverts	Infrastructure Dev	
22	Shaleng	2	Area Lighting	High mast lights	Umeemployment and crime	Infrastructure Dev	
22	Shaleng	3	Led	Sewing Project	Sewing projects	Mm (Led)	
23	Choseng	1	Area Lighting			Com/Soc Services	
23	Choseng	2	Housing	Housing	250 houses needed	Spat Plan & Hum Set	
23	Choseng	3	Education	Addition of Classes at School	Additional classrooms at Gaseonale and Choseng MS	Com/Soc Services	
23	Karelstad	1	Roads & Sw	Paving for internal roads	Internal roads(Paving)	Infrastructure Dev	
23	Karelstad	2	Electricity	Electricity	To connect 70 houses for infills and connections	Infrastructure Dev	
23	Karelstad	3	Education	Education	Building of new Crech	Com/Soc Services	
23	Matlapaneng	1	Roads & Sw	Construction of D201 road	Construction of D201 road from Matlapaneng to Choseng	Infrastructure Dev	
23	Matlapaneng	2	Housing	Housing	Build 320 houses to be built	Spat Plan & Hum Set	

Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
23	Matlapaneng	3	Electricity	Connections and In-fills	Phase 1 completed waiting for phase 2 in January 2016	Infrastructure Dev	
23	Sedibeng	1	Electricity	House connections	60 Houses need electricity	Infrastructure Dev	
23	Sedibeng	2	Housing	Housing	60 houses are needed	Spat Plan & Hum Set	
23	Sedibeng	3	Education	Additional classrooms	Addition of Classes at Ntikang Prim School	Com/Soc Services	
24	Draaihoek	1	Roads & Sw	Road To Gabobidiwe School And Bridge		Infrastructure Dev	
24	Draaihoek	2	Ward Building	Community Hall	Used for community meetings and pensioners	Com/Soc Services	
24	Draaihoek	3	Sport Facilities	Sports Complex		Com/Soc Services	
24	Lokgabeng	1	Ward Building	Community Hall	Used Pensioners and community meetings	Com/Soc Services	
24	Lokgabeng	2	Health Care	Clinic		Com/Soc Services	
24	Lokgabeng	3	Sport Facilities	Sports Complex	Youth development to reduce crime/Drugs activities	Com/Soc Services	
24	Mokassa II	1	Ward Building	Community Hall	300m ² Thusong Centre completed in 2011	Com/Soc Services	
24	Mokassa II	2	Education	Need for a High School		Com/Soc Services	
24	Mokassa II	3	Area Lighting	High Mast Lights	Unemployment and crime stats	Infrastructure Dev	
25	Khibitswane	1	Roads & Sw	Bridges		Infrastructure Dev	
25	Khibitswane	2	Housing			Spat Plan & Hum Set	
25	Khibitswane	3	Area Lighting	High Mast Lights	crime and unemployment	Infrastructure Dev	
25	Khibitswane Ext	1	Water			Infrastructure Dev	
25	Khibitswane Ext	2	Roads & Sw			Infrastructure Dev	
25	Khibitswane Ext	3	Electricity			Infrastructure Dev	
25	Lokaleng	1	Area Lighting	High Mast Lights		Infrastructure Dev	
25	Lokaleng	2	Health Care	Clinic		Com/Soc Services	
25	Lokaleng	3	Housing	83 Houses need to be built		Spat Plan & Hum Set	
25	Lokaleng Ext	1	Roads & Sw	Roads And Strom Water		Infrastructure Dev	
25	Lokaleng Ext	2	Area Lighting	High Mast Lights		Infrastructure Dev	
25	Lokaleng Ext	3	Housing	Housing		Spat Plan & Hum Set	
25	Tsidisho Middle & North	1	Roads & Sw	Roads And Strom Water		Infrastructure Dev	
25	Tsidisho Middle & North	2	Sanitation	Drainage System		Infrastructure Dev	
25	Tsidisho Middle & North	3	Parks	Park		Com/Soc Services	
26	Longaneng	1	Ward Building	Community hall	Used for community meetings and paypont	Com/Soc Services	
26	Longaneng	2	Area Lighting	High Mast Lights	Crime stats	Infrastructure Dev	
26	Longaneng	3	Roads & Sw	Water drainage	Water drainage from Seleke shop and MPCC	Infrastructure Dev	
26	Matsheng	1	Roads & Sw	Storm water	Storm water to channel water that goes into houses	Infrastructure Dev	
26	Matsheng	2	Area Lighting	High Mast Lights	Crime stats	Infrastructure Dev	
26	Matsheng	3	Water	Water reticulation	Extention of stand pipes	Infrastructure Dev	

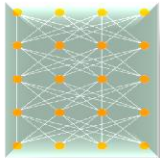
Ward	Village	Prio Nu	Sector Priority	Priority Issue & Official Comment	Input Received From Wards	GTLM Responsible Department To Implement Or Facilitate	Program Cluster
26	Morokweng	1	Area Lighting	High Mast Lights	Crime stats	Infrastructure Dev	
26	Morokweng	2	Ward Building	Community hall	Used for community meetings	Com/Soc Services	
26	Morokweng	3	Housing	Housing	50 Need houses	Spat Plan & Hum Set	
26	Vergenoeg	1	Area Lighting	High Mast Lights	Because of crime activities	Infrastructure Dev	
26	Vergenoeg	2	Led	Community projects	chicken farming projects	Mm (Led)	
26	Vergenoeg	3	Water	Water reticulation	Extend of standpipes to RDP standard	Infrastructure Dev	

The Table and Graph below reflects the number of times that a sector was listed under the top three priorities. This gives an indication of the most important sectors or issues that need to be addressed in the IDP and SDBIPs and for which resources must be allocated to ensure that the most important priorities of the communities are addressed.

	SECTOR SUMMARY	NU OF TIMES LISTED
1	ROADS & SW	97
2	WARD BUILDING	47
3	WATER	47
4	HOUSING	46
5	AREA LIGHTING	27
6	ELECTRICITY	25
7	EDUCATION	17
8	LED	16
9	HEALTH CARE	13
10	SANITATION	11
11	SPORT FACILITIES	5
12	FOOD SECURITY	4
13	PARKS	3
14	CEMETERIES	1
15	ICT	1
16	SAFETY	1



The information as reflected on the consolidated CBP Analysis is crucial to inform the Project Phase and the planning of the Project Task Teams of GTLM, The Dr Ruth S Mompoti District Municipality, Parastatals and The Provincial Sector Departments to ensure resources are focused on the needs as identified by the communities.



4. State of GTLM

The information in this section will reflect information that will be extracted from the Spatial Development Framework as well as other ad-hoc analysis that might be available.

This section of the IDP was not amended meaning that the previously approved IDP is still relevant.

Notice should be taken that GTLM is currently in the process of amending the Spatial Development Framework, Land Use Management Scheme, Environmental Management Framework as well as The Development of a GTLM Precinct Plan.

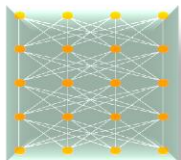
These documents will be relevant when the new five year IDP will be developed after elections in 2016.

Although the Census Data or results was reflected in the previous IDP it was considered to be a good practice to keep it in this amendment for purposes of easy reference to baseline data.

4.1. Dynamic Demographic Profile of GTLM

Census Data

- The latest Census Data as gathered during 2011 and released during 2013; indicated that the GTLM population has declined from 214,765 to 177,642 people and now represents 38,3% of the district population.
- The households has on the other hand declined from 42,953 to 48,454 meaning that the number of residents per household are now at 3.66 people per household.
- The Dr Ruth S Mompoti DM population is currently standing at 463,815 people.
- The unemployment rate is currently estimated to be at 49.8%.
- The percentage of people residing in rural areas of GTLM is currently about 90%.
- The grading of the municipality is grade 3 for Councillors and Officials.



5. Vision, Mission & Values

The following Vision, Mission and Values were developed and adopted by the 3rd generation of council and were not amended:

VISION

**A PROSPEROUS COMMUNITY THAT IS SOCIALLY, CULTURALLY AND
ECONOMICALLY SUSTAINABLE**

**“MORAFE O O ATLEGILENG O O BOTSALANO O O IPELANG KA SETSO
LE MORUO O O TSEPAMENG”**

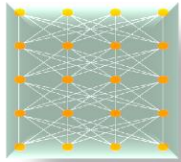
**‘N WELVARENDE GEMEENSAP WAT SOSIAAL, KULTUREEL EN
EKONOMIES VOLHOUBAAR IS**

MISSION

**INITIATING AND PROMOTING SUSTAINABLE SOCIO-ECONOMIC GROWTH
THAT IS ACCESSIBLE TO DEVELOPMENT THROUGH AGRICULTURE, HERITAGE
AND MINING**

VALUES

**BOTHO / CONSULTATION / TRANSPARENCY / ACCOUNTABILITY /
INTEGRITY / PROFESSIONALISM**



6. Integrated Programmes

6.1. Introduction to Integrated Programmes

This section covers the Integrated Plans and Programmes.

In cases where reference is made to an Annexure it means that it is just briefly covered in this document but that a comprehensive document was developed that can be obtained from the municipal office and in instances where reference is not made to an Annexure it means that it is covered in this document.

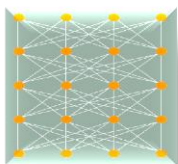
To ensure a focussed approach towards project implementation and improvement on service delivery it was important to deal with each of the following sectors in detail in the form of an integrated plan/programme.

Usually integrated plans or programmes are plans that will inform the priorities for development within a specific sector and will also align to relevant sector that it will depend on or will have an impact on when it is implemented.

It has become crucial not to look at integrated plans only as plans but also to consider its strategic value in development and therefore it was important from a strategic point of view to include (integrate) the section of integrated plans and programmes under this section of the IDP which deal with strategies.

6.2. Summary - Status of Integrated Programmes

Integrated Programmes		Status	Way Forward
Financial Cluster	Budget Summary	Draft	Finalize by End of May
	Five Year Capital Investment Programme	Draft	Part of Budget
Institutional Cluster	Organizational Structure	In Place	Review to align with IDP
	Employment Equity Plan	In Place	Review during 2014
	Workplace Skills Plan	In Place	Review with LLF
	Health and Safety Plan	In Place	
	Employee Wellness Programme	In Place	Redundant
Spatial Perspective	Spatial Development Framework (SDF)	In Place	In Review Process
	Land Use Management Scheme	In Place	In Review Process
	Integrated Environmental Management Plan and Programme	In Place	In Review Process
Infrastructure Cluster	Water Services Development Plan		District Function
	Waste Management Plan		District Function
	Transport Plan		Done at Provincial Level
Social Cluster	Integrated Poverty Reduction and Gender Equity Plan and Programme	Outstanding	
	Disaster Management Plan	In Place	District Function
	Integrated HIV/AIDS Plan and Programme	Outstanding	
	Human Settlement Plan and Programme	In Place	
Economic Cluster	Greater Taung Local Economic Development Strategy	In Place	In Review Process
	Taung CBD Revitalization Strategy	In Place	Implement NDP Initiatives
	Taung Precinct Plan	In Process	
	Neighbourhood Development Programme	In Place	NDP Initiatives was implemented
Integrated Monitoring and PMS	PMS Framework & Policy	In Place	Review with IDP
	Service Delivery and Budget Implementation Plan	In Process	Final by End of June



7. Financial Cluster

7.1. Budget Summary

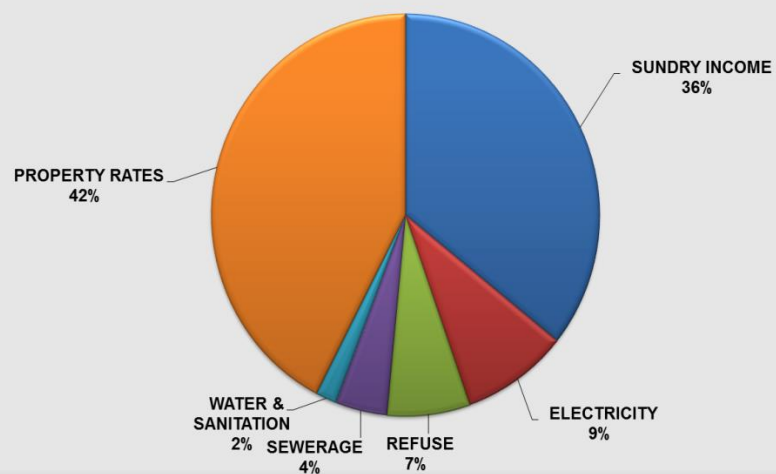
REVENUE BUDGET	2016/2017	%	01	02	03	04	05	06	07	08	09	10	11	12
SUNDRY INCOME	15,173,566	5.9%	1,264,464	1,264,464	1,264,464	1,264,464	1,264,464	1,264,464	1,264,464	1,264,464	1,264,464	1,264,464	1,264,464	1,264,464
ELECTRICITY	3,769,700	1.5%	314,142	314,142	314,142	314,142	314,142	314,142	314,142	314,142	314,142	314,142	314,142	314,142
REFUSE	2,923,700	1.1%	243,642	243,642	243,642	243,642	243,642	243,642	243,642	243,642	243,642	243,642	243,642	243,642
SEWERAGE	1,818,000	0.7%	151,500	151,500	151,500	151,500	151,500	151,500	151,500	151,500	151,500	151,500	151,500	151,500
WATER & SANITATION	750,000	0.3%	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500
PROPERTY RATES	18,000,000	7.0%	18,000,000	-	-	-	-	-	-	-	-	-	-	-
TOTAL SERVICES INCOME	42,434,966	16.5%	20,036,247	2,036,247	2,036,247	2,036,247	2,036,247	2,036,247	2,036,247	2,036,247	2,036,247	2,036,247	2,036,247	2,036,247
PROVINCIAL GRANT	1,220,000	0.5%	-	-	-	-	-	1,220,000	-	-	-	-	-	-
M S I G	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
F M G	2,010,000	0.8%	2,010,000	-	-	-	-	-	-	-	-	-	-	-
M I G	45,436,000	17.7%	15,145,333	-	-	-	15,145,333	-	-	-	5,048,444	-	-	-
ELECTRIFICATION PROGRAM	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
NDP GRANT	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
EPWP GRANT	1,352,000	0.5%	-	450,667	-	-	450,667	-	-	-	-	-	450,667	-
EQUITABLE SHARE	164,554,000	64.0%	65,821,600	-	-	-	49,366,200	-	-	-	49,366,200	-	-	-
TOTAL INCOME FROM GRANTS	214,572,000	83.5%	82,976,933	450,667	-	-	64,962,200	1,220,000	-	-	54,414,644	-	450,667	-
TOTAL INCOME	257,006,966	100%	103,013,181	2,486,914	2,036,247	2,036,247	66,998,447	3,256,247	2,036,247	2,036,247	56,450,892	2,036,247	2,486,914	2,036,247

EXPENDITURE BUDGET	2016/2017	%	01	02	03	04	05	06	07	08	09	10	11	12
PAYROLL	98,797,236	39%	8,233,103	8,233,103	8,233,103	8,233,103	8,233,103	8,233,103	8,233,103	8,233,103	8,233,103	8,233,103	8,233,103	8,233,103
GENERAL EXPENSES	63,085,063	25%	5,257,089	5,257,089	5,257,089	5,257,089	5,257,089	5,257,089	5,257,089	5,257,089	5,257,089	5,257,089	5,257,089	5,257,089
REPAIRS & MAINTENANCE	11,917,574	5%	993,131	993,131	993,131	993,131	993,131	993,131	993,131	993,131	993,131	993,131	993,131	993,131
CONTRIBUTION TO FIX ASSET	19,515,000	8%	1,951,500	1,951,500	1,951,500	1,951,500	1,951,500	1,951,500	1,951,500	1,951,500	1,951,500	1,951,500		
DEPRECIATION	6,088,605	2%	507,384	507,384	507,384	507,384	507,384	507,384	507,384	507,384	507,384	507,384	507,384	507,384
PROVISION (IMPAIRMENT)	2,000,000	1%	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667
OPERATIONAL BUDGET	201,403,478	80%	17,108,873	17,108,873	17,108,873	17,108,873	17,108,873	17,108,873	17,108,873	17,108,873	17,108,873	17,108,873	15,157,373	15,157,373
GRANTS	50,018,000	20%	5,001,800	5,001,800	5,001,800	5,001,800	5,001,800	5,001,800	5,001,800	5,001,800	5,001,800	5,001,800		
TOTAL EXPENDITURE BUDGET	251,421,478	100%	22,110,673	22,110,673	22,110,673	22,110,673	22,110,673	22,110,673	22,110,673	22,110,673	22,110,673	22,110,673	15,157,373	15,157,373

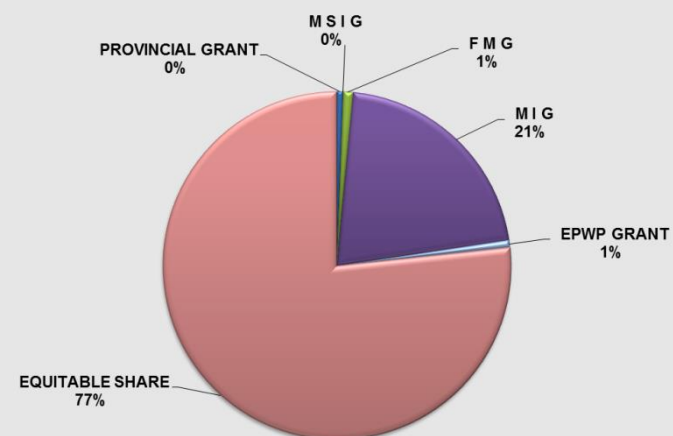
GTLM TOTAL INCOME	2016/2017	%
TOTAL SERVICES INCOME	R 42,434,966	17%
TOTAL INCOME FROM GRANTS	R 214,572,000	83%
TOTAL INCOME	R 257,006,966	100%



SERVICES INCOME

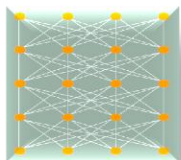


INCOME FROM GRANTS



7.1.1. Five Year Capital Investment Programme of Own Revenue

This section is included in the Budget Documentation



8. Institutional Cluster

Institutional Cluster	Organizational Structure	In Place	Review to align with IDP
	Employment Equity Plan	In Place	
	Workplace Skills Plan	In Place	
	Health and Safety Plan	In Place	
	Employee Wellness Programme	In Place	

8.1. Organizational Structure

The Organogram was reviewed in order to keep up with changing Local Government environment and was aligned with the IDP to ensure improvement on service delivery and implementation of the IDP Objectives and Outputs.

The Organizational Structure was reviewed to cater for all the functions that need to be performed by the municipality.

The availability of office space, congestion in offices as well as the lack of proper council facilities impacts negatively on the productivity of officials and councillors.

The current office space is as follows:

- Admin Office = 745 sqm
- Political Office = 385 sqm
- Lease Office = 205 sqm

A survey was done taking into account the institutional profile and organizational structure of GTLM which concluded that the required office space is 5,010 sqm meaning that GTLM needs 5 times more office space than it is currently having. Leasing and hiring of office space and venues for council activities is very costly. It will make economic sense to consider a capital investment to construct such facilities.

GTLM did adopt a salary structure and a Skills Retention Policy that can enable the municipality to retain and attract skilled personnel to build capacity at the municipality.



GREATER TAUNG LOCAL MUNICIPALITY

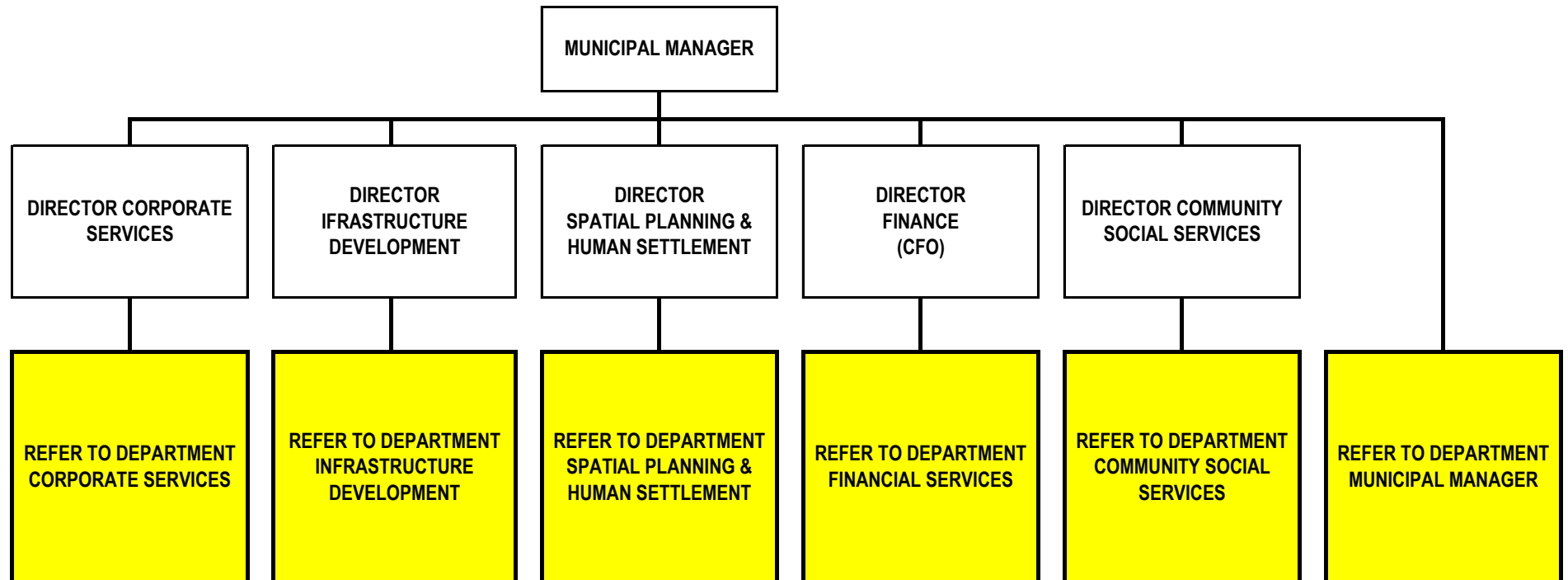
ORGANIZATIONAL STRUCTURE

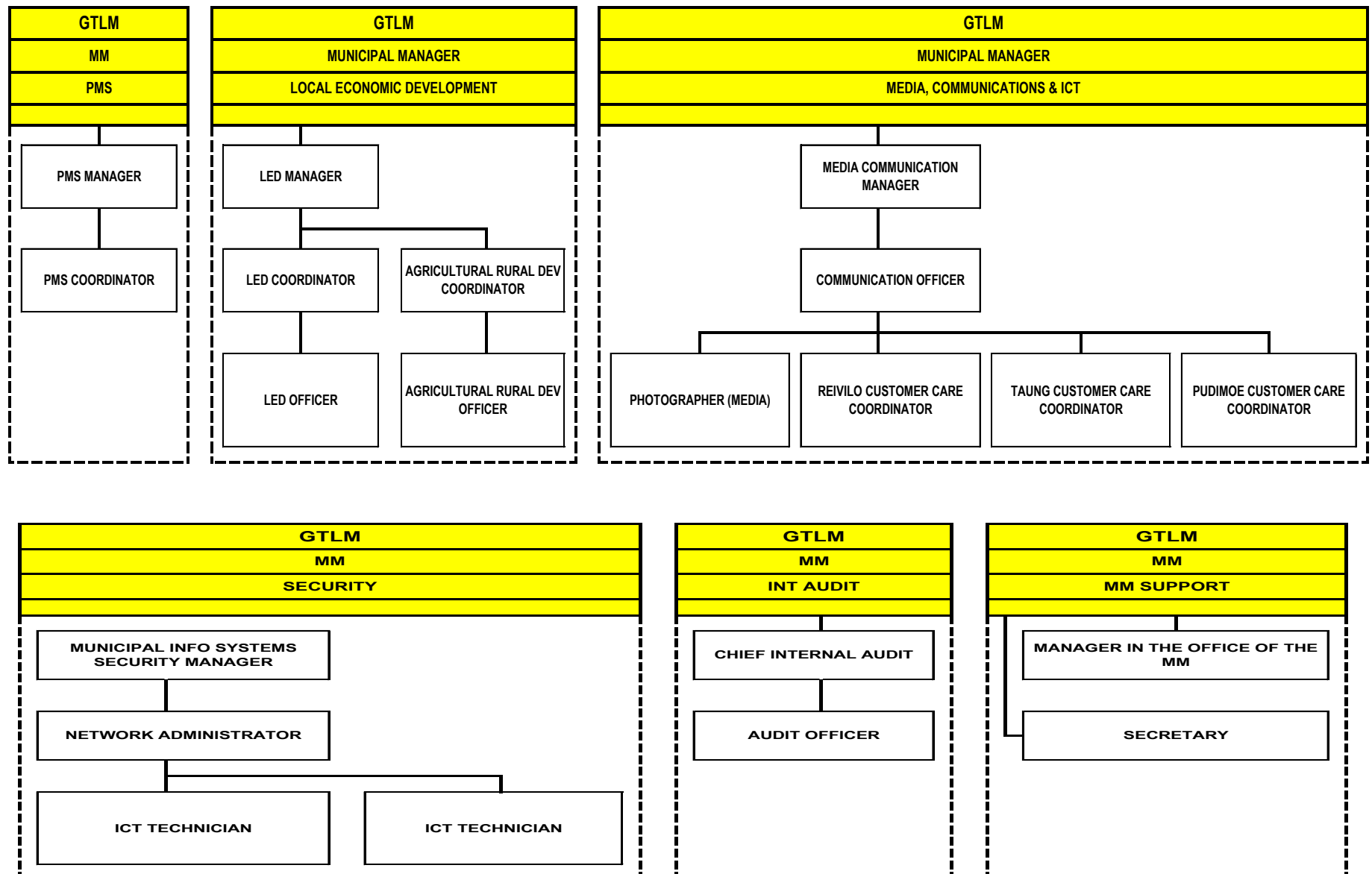
JAN 2016

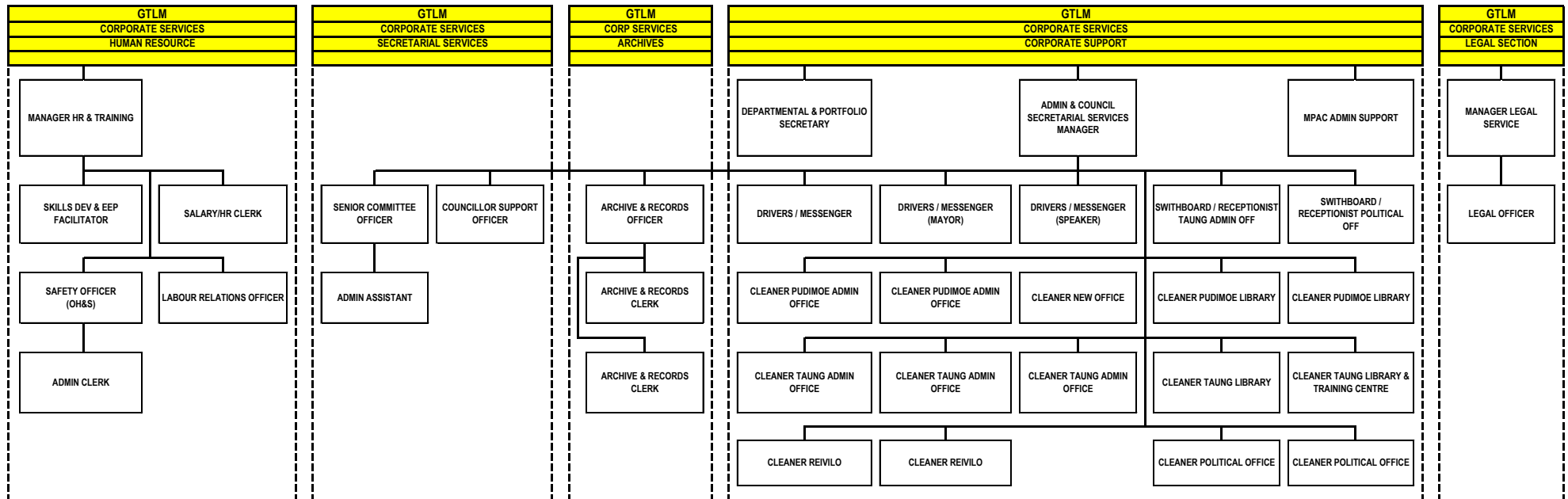
NB: Please take note that the layout of the structure does not reflect on post levels at all and the horizontal layout was done in such a way that paper space is used optimally.

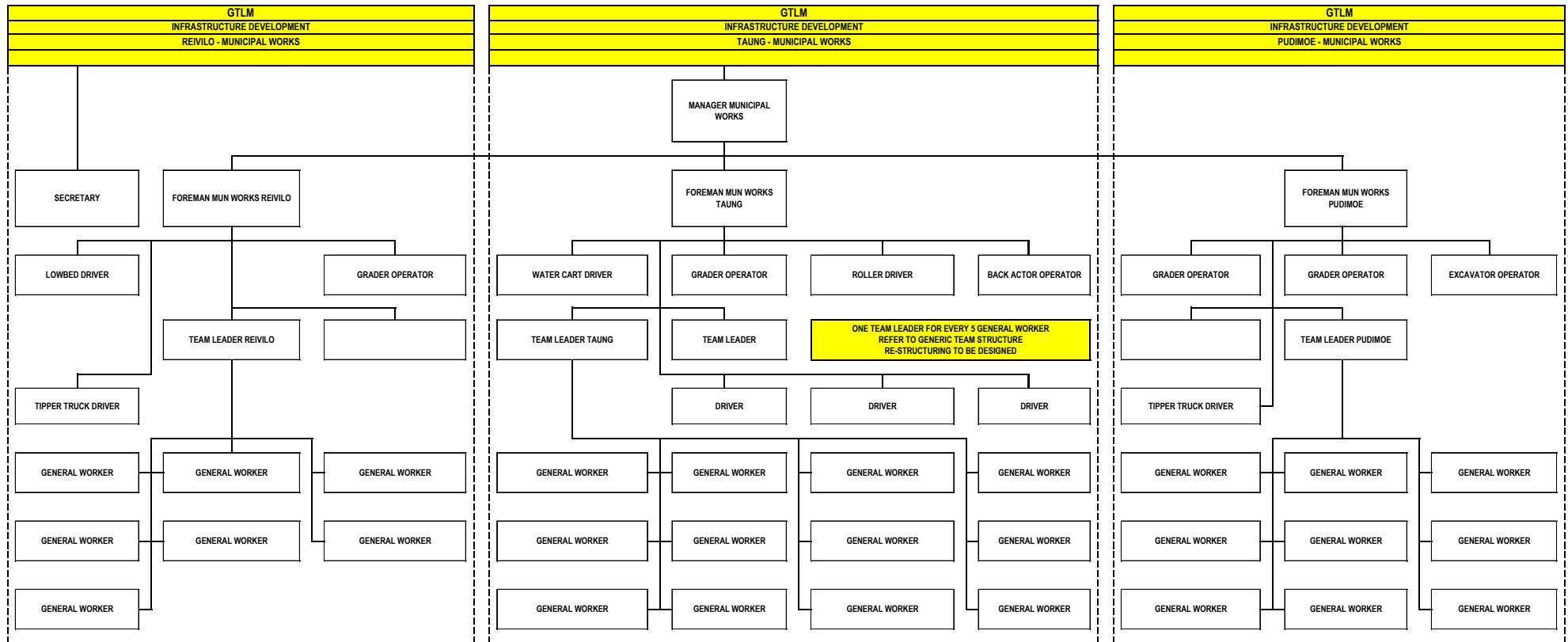
GREATER TAUNG LM - ORGANIZATIONAL STRUCTURE

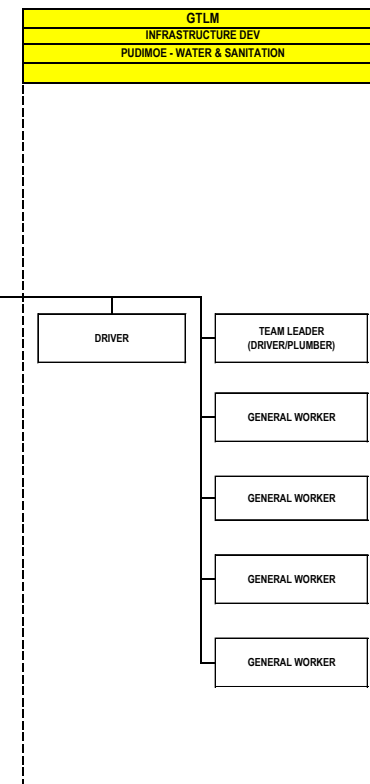
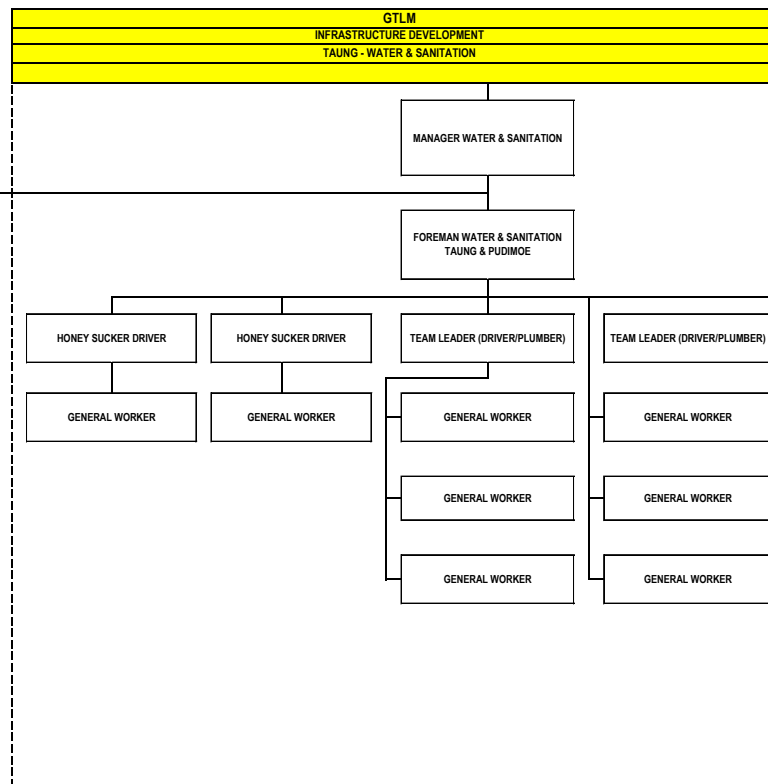
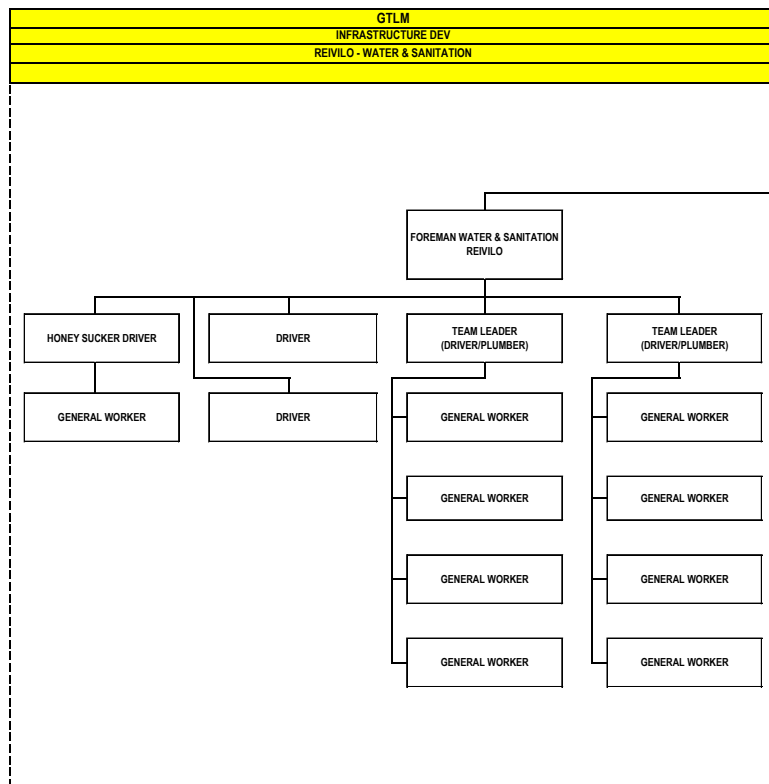
MAIN STRUCTURE UNDER MUNICIPAL MANAGER

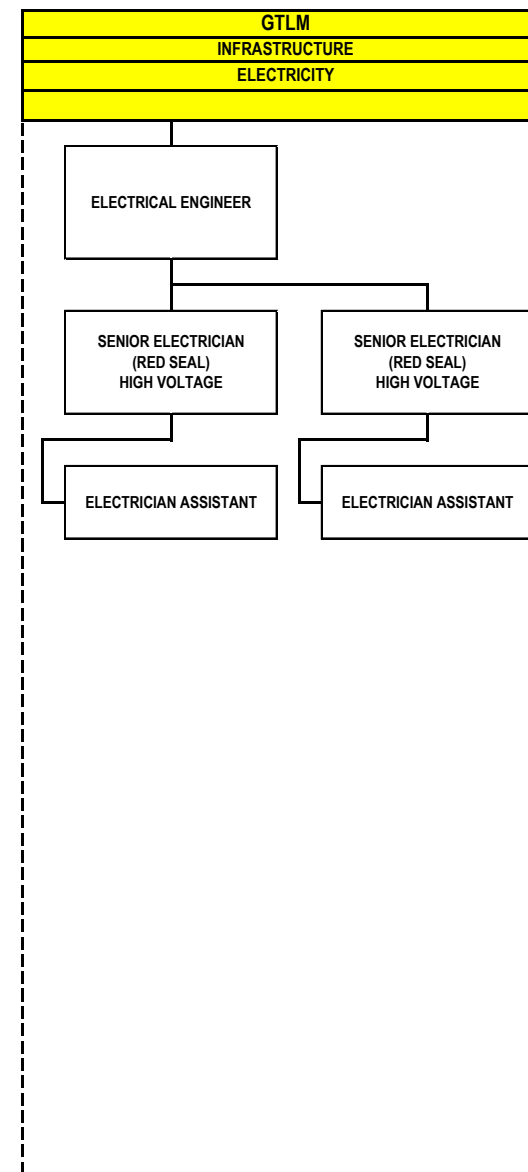
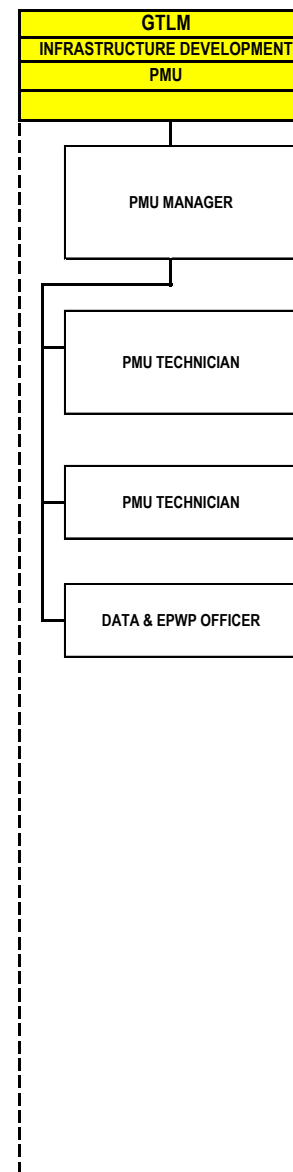
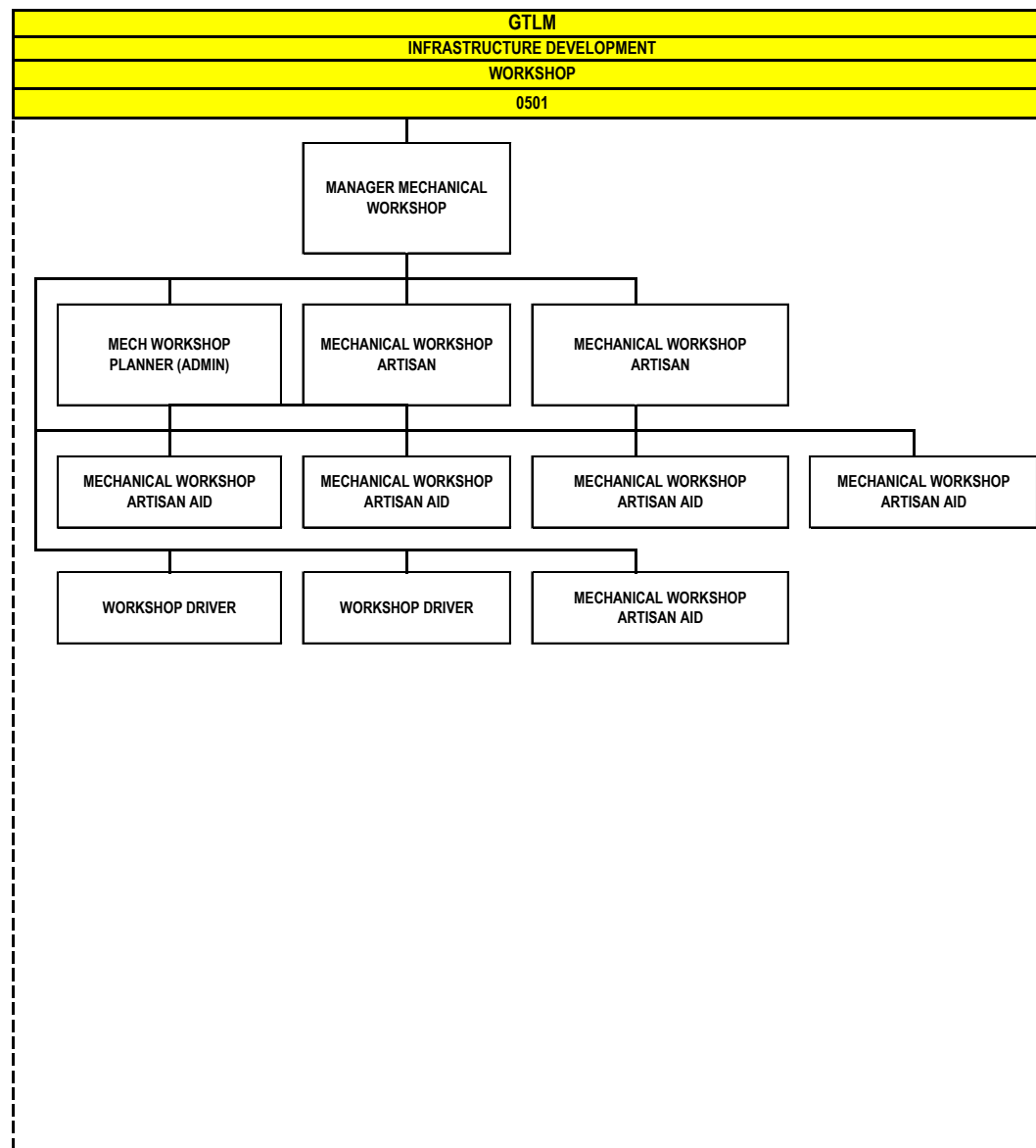


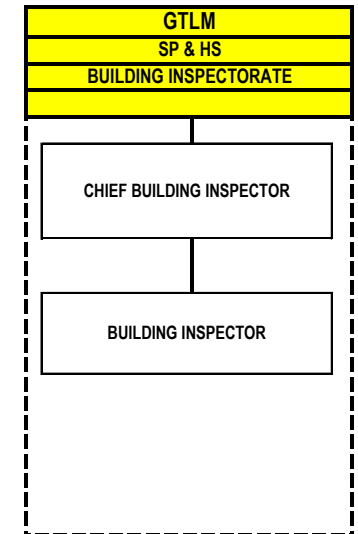
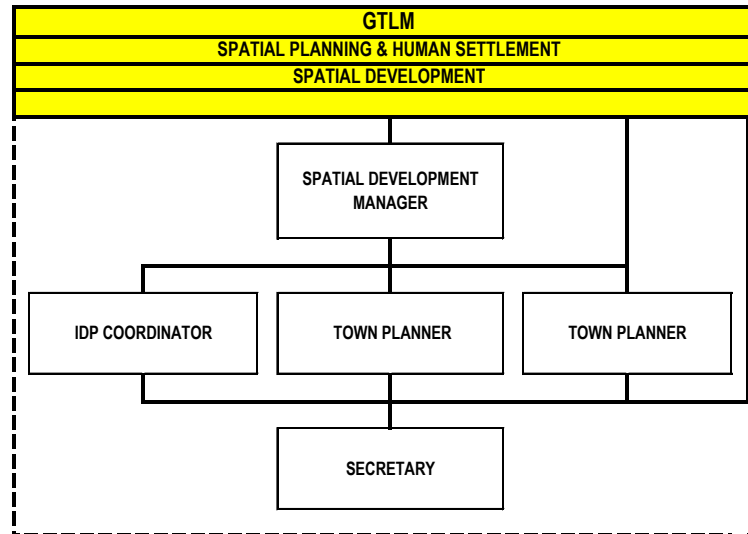
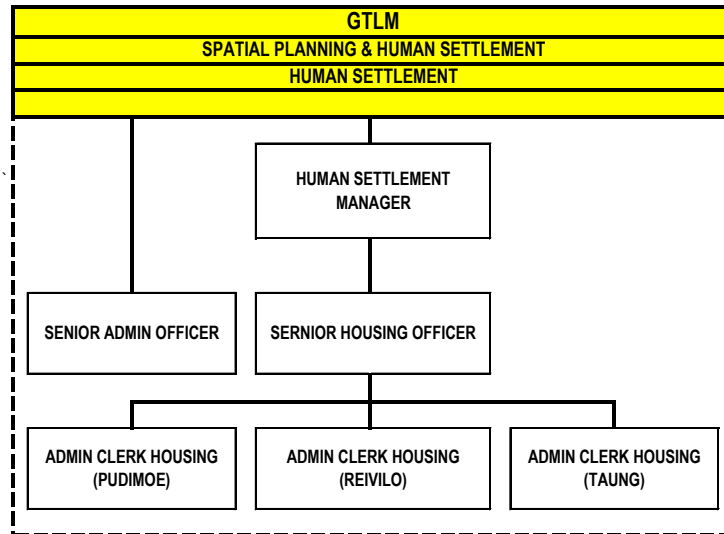


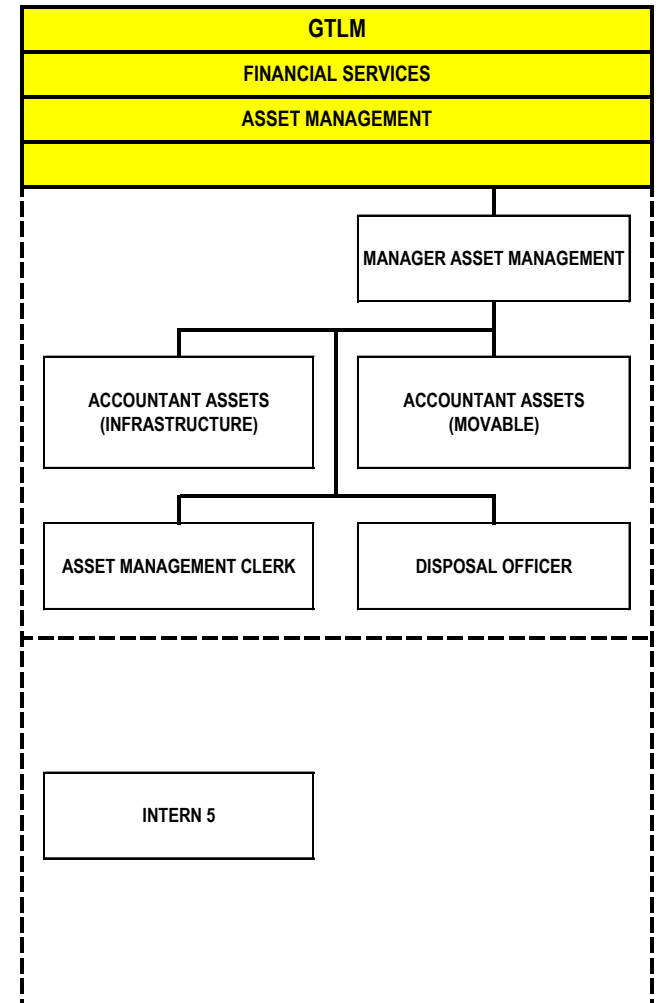
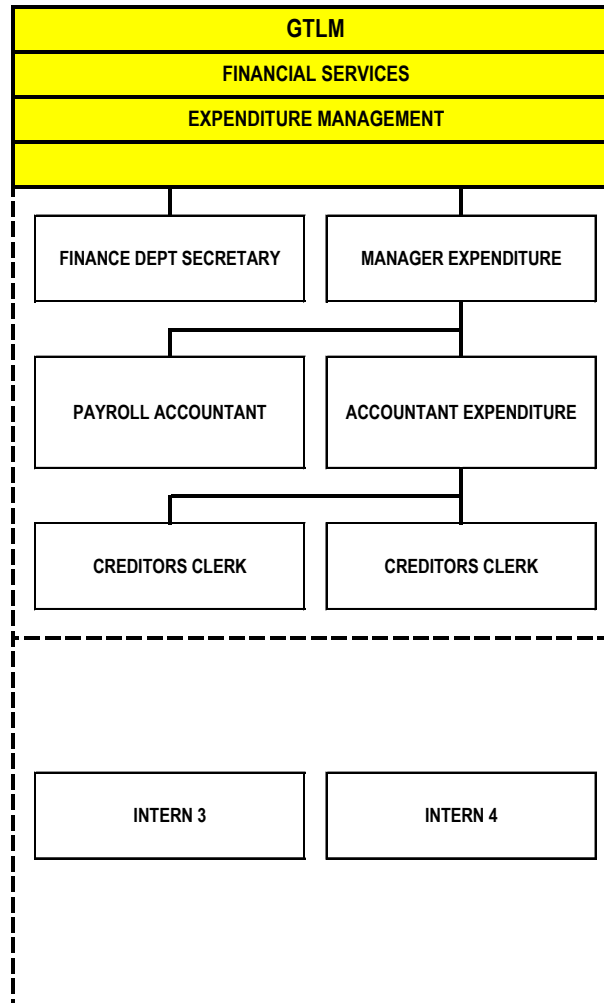
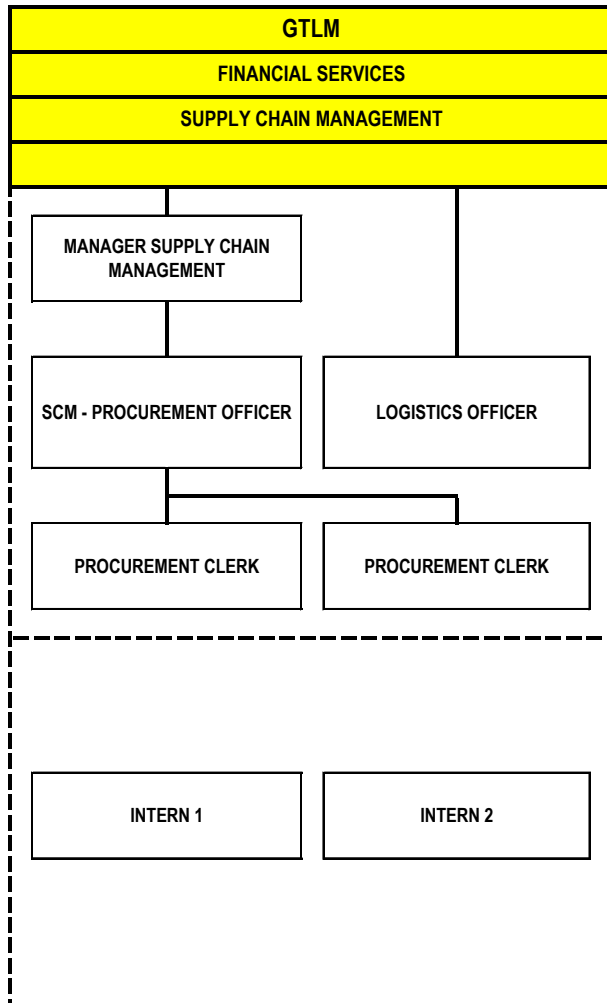


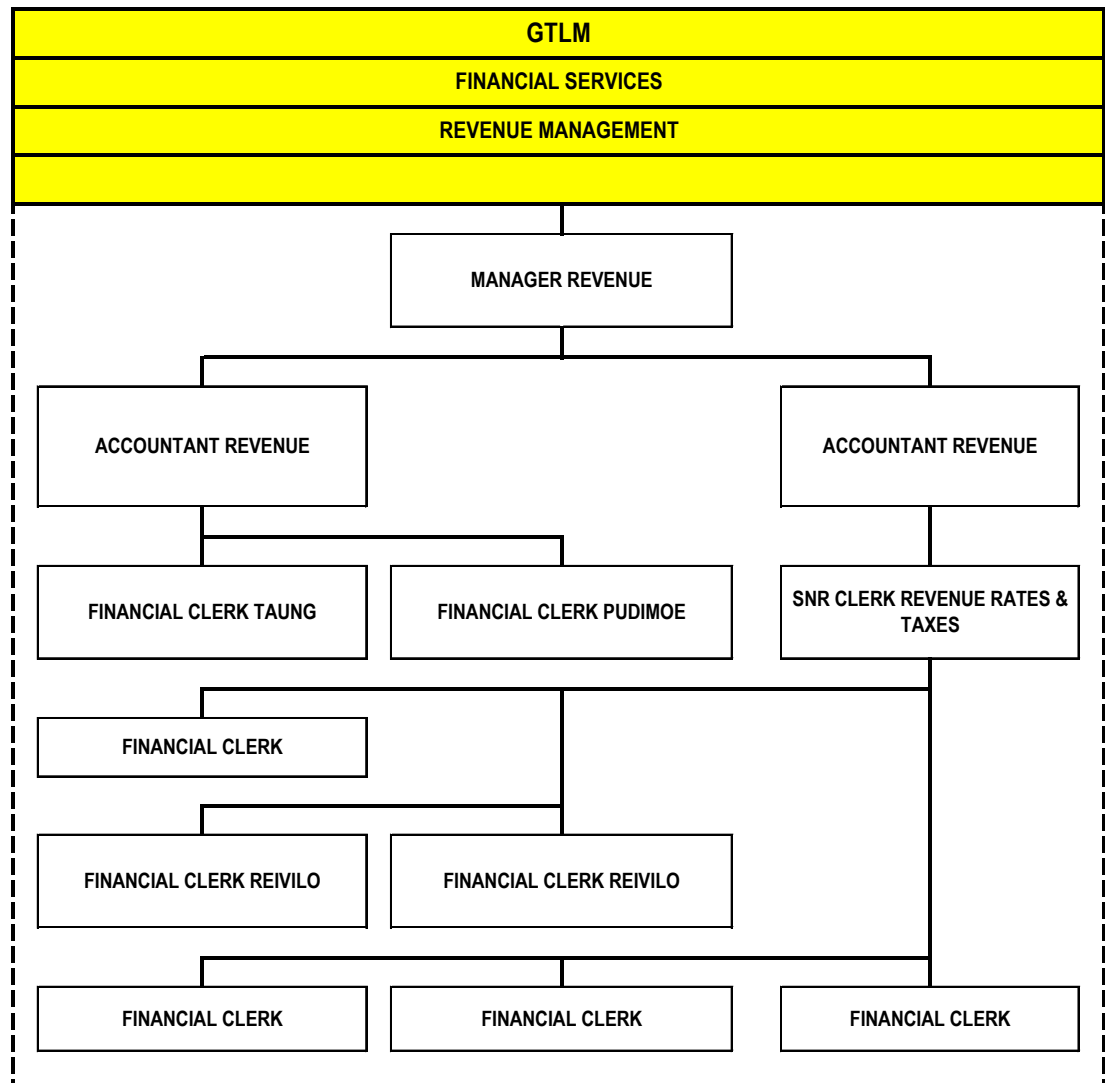
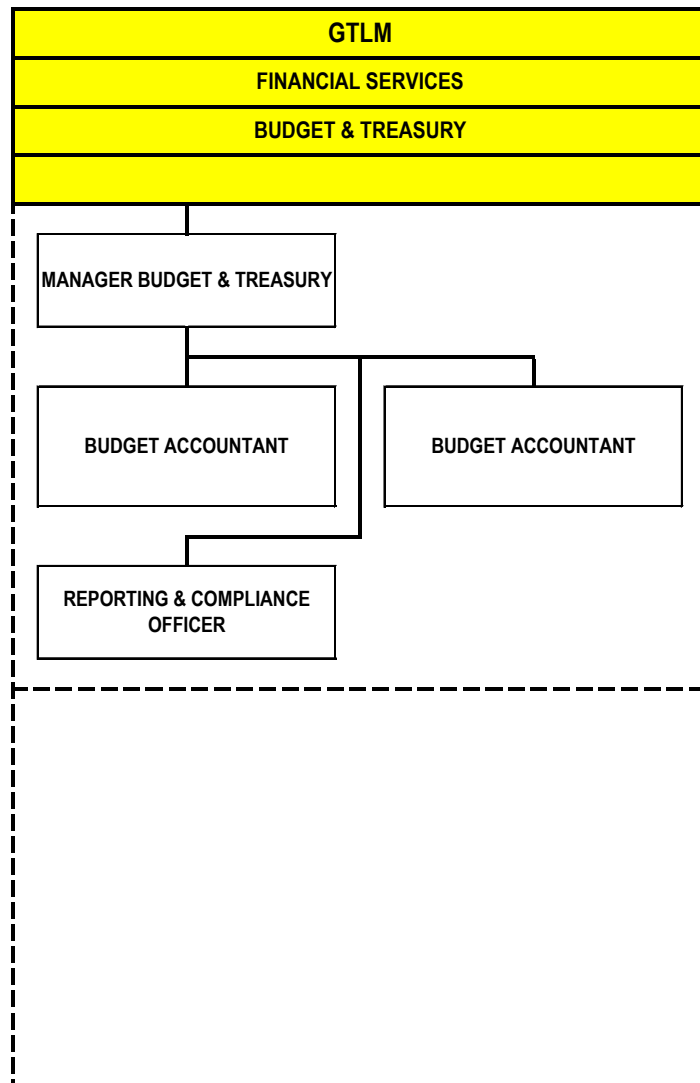


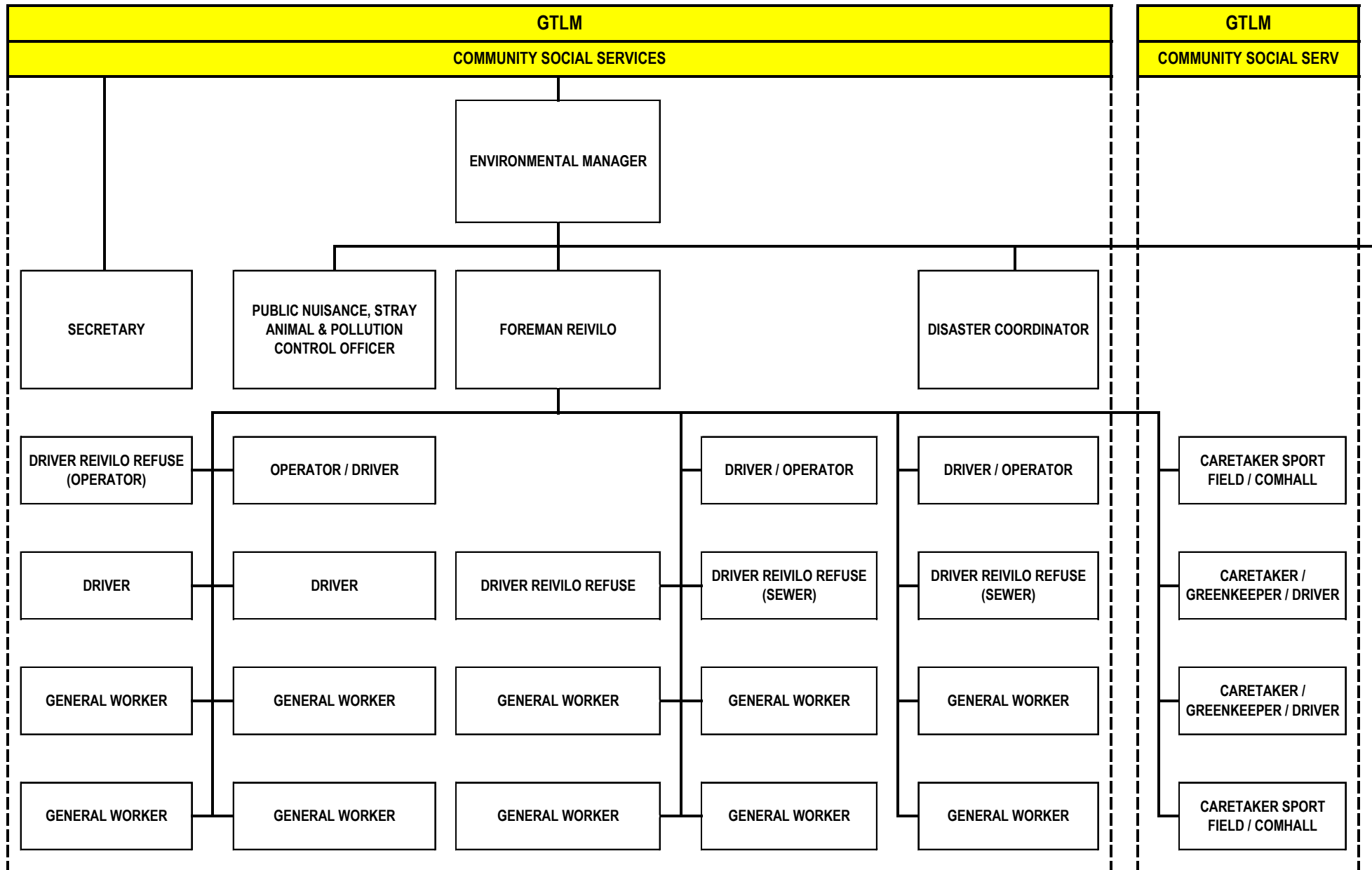


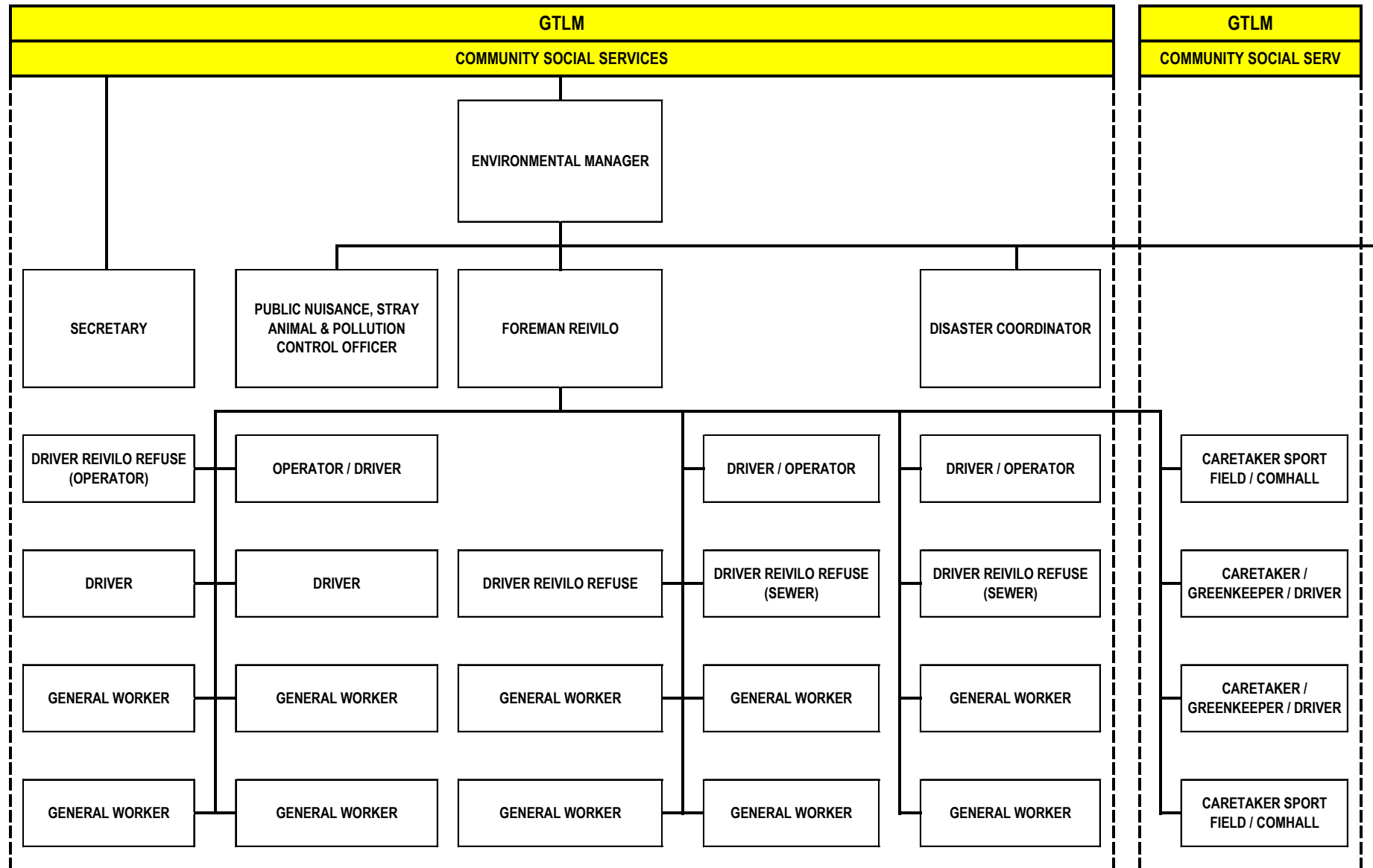


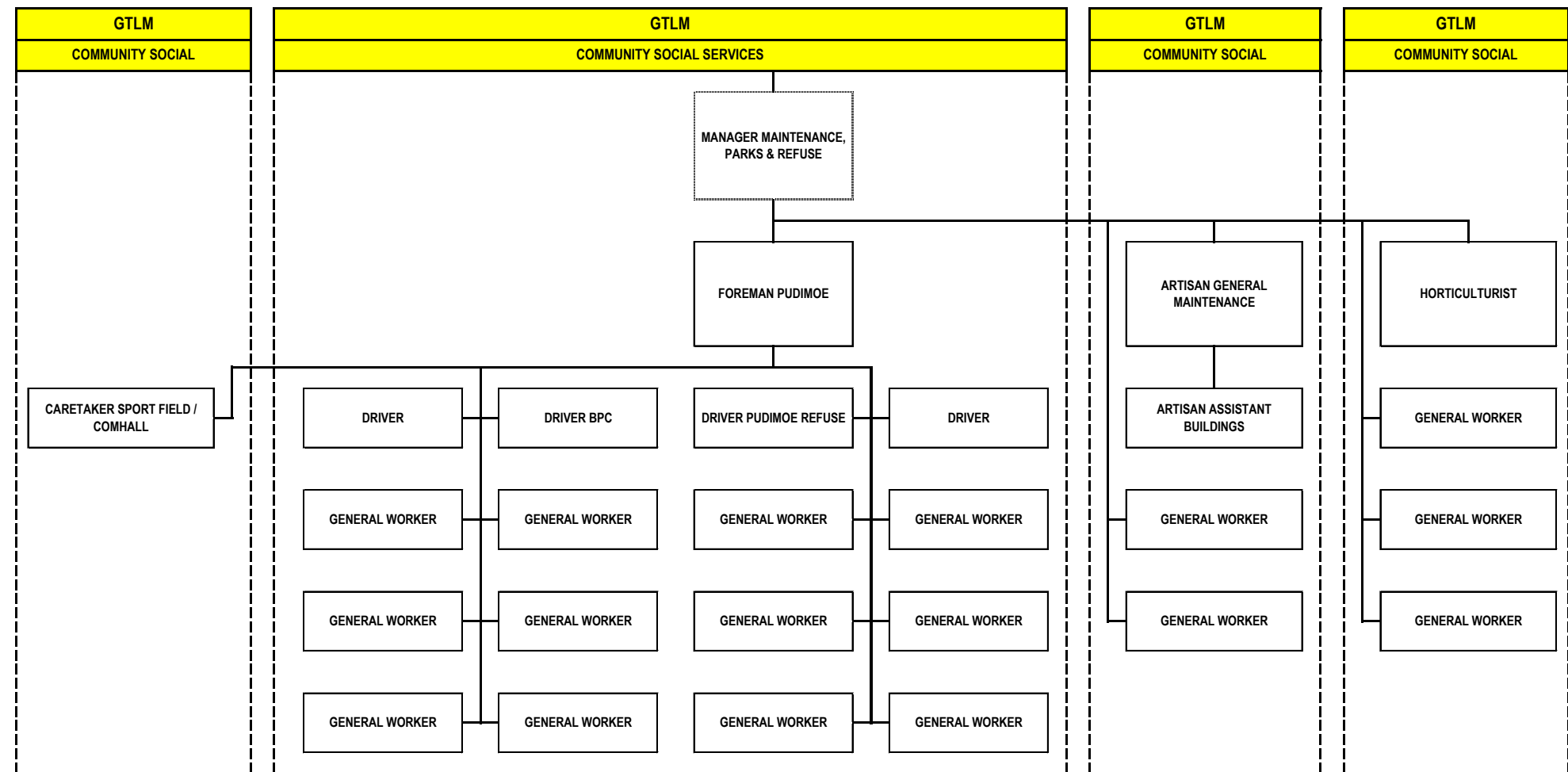


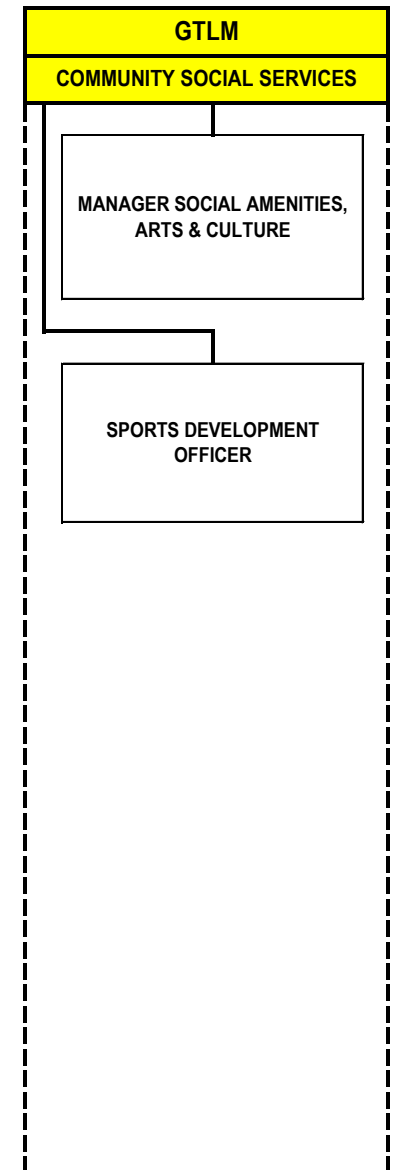
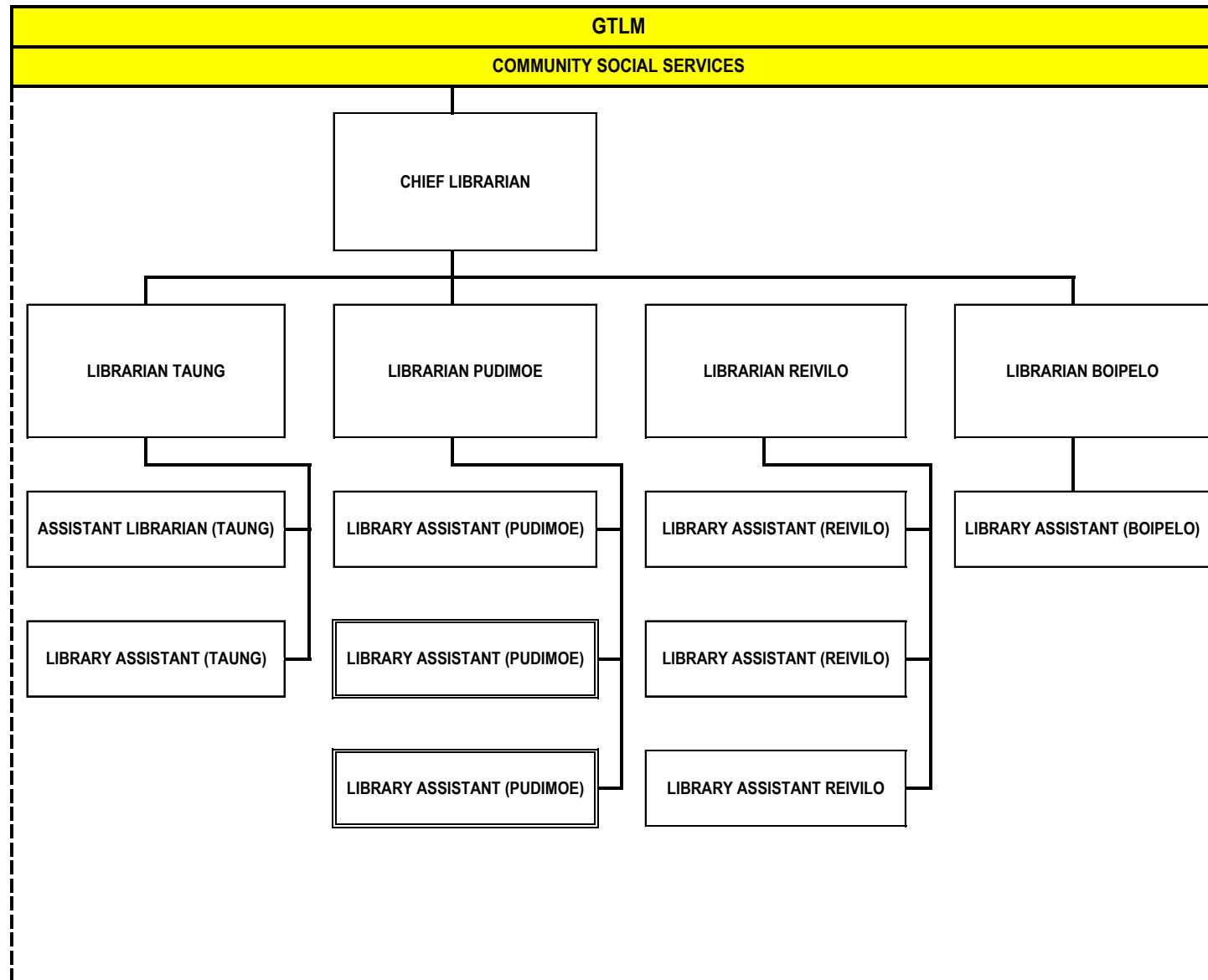












8.2. Employment Equity Plan (EEP)

Greater Taung Local Municipality needs to adhere to the Department of Labour's rules, regulations and Legislation namely the Employment Equity act 55 of 1998 as well as the Employment Equity act 55 of 1998 Code of good practise. The Department requires of all designated employers to report on Employment Equity issues once a year.

Greater Taung Local Municipality has reported to Department of Labour the Employment Equity report for 2015/2016. The Municipality also have a new employment equity plan which was implemented in March 2015. The new EE Plan was drafted and drawn up as the old one lapsed in November 2013. This was done with the functional EE committee which formulated the plan, and the Department of Labour approved the draft plan.

The following are some of the targets:

- Appointment of females in Senior Management positions
- Keeping the status quo of Female managers to ensure gender equality
- Appointment of minorities groups in the Municipality
- Appointment of females in Unskilled and defined decision making positions

OBJECTIVES FOR EACH YEAR OF THE PLAN

The objectives for each year of the plan, which should be specific, measurable, attainable, relevant and time bound, are reflected in the table below:

TIMEFRAMES		OBJECTIVES
YEAR 1	01/10/2014 to 30/09/15	<ul style="list-style-type: none">- To eliminate unfair discrimination in the workplace by initiating unfair Discrimination programs.- To identify and provide training needs for the unskilled and semi-skilled staff through skills audit for the competency improvement in order to attain the recruitment target for White, Indian and Coloured people- To ensure reasonable accommodation, equal opportunities and equitably representation of suitably qualified people from the designated group.
YEAR 2	01/10/2015 to 30/09/2016	<ul style="list-style-type: none">- Recruit people from underrepresented groups as per the targets- Implements transformation awareness programme
YEAR 3	01/10/2016 to 30/11/2017	<ul style="list-style-type: none">- Recruit female managers promoting equal opportunities to the underrepresented groups as per the targets.- Ensure gender balance in the unskilled field and Implement HIV awareness programs.

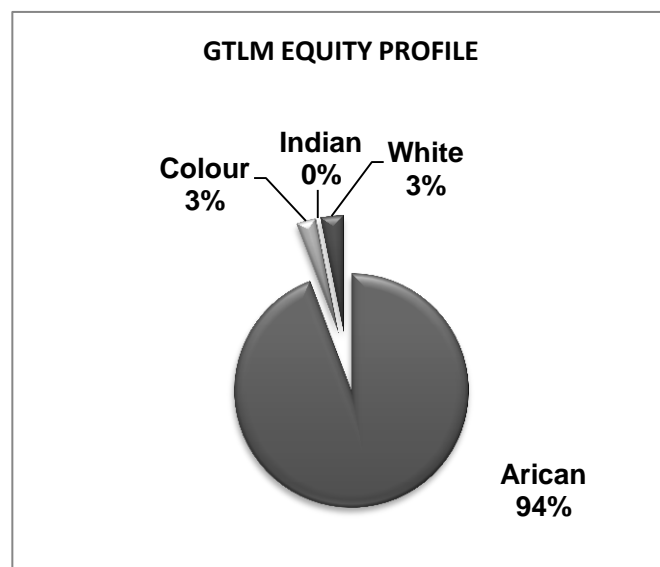
Table 1: Snapshot of workforce profile for all employees, including people with disabilities

OCCUPATIONAL LEVELS	Male					Female				
	African	Colour	Indian	White	Total	African	Colour	Indian	White	Total
Senior Management	3	0	0	1	4	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	11	0	0	4	15	5	1	0	2	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	20	1	0	1	22	15	0	0	1	16
Semi-skilled and discretionary decision making	53	2	0	0	55	48	0	0	0	48
Unskilled and defined decision making	85	3	0	0	88	33	2	0	0	35
TOTAL EMPLOYEES/POSTS	172	6	0	6	184	101	3	0	3	107
AS % OF THE TOTAL NUMBER OF EMPLOYEES/POSTS	59.1%	2.1%	0.0%	2.1%		34.7%	1.0%	0.0%	1.0%	
CURRENT MALE TO FEMALE RATIO	Male					Female				
TOTAL NUMBER OF MALE & FEMALE EMPLOYEES	184					107				
CURRENT % MALE TO FEMALE RATIO	63%					37%				

The table below indicates the Numerical goals the Municipality wants to achieve by the end of this plan which is 30/09/17

Numerical goals for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	2			1	2			1			6
Professionally qualified and experienced specialists and mid-management	12	2		2	10	2		2			30
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	16	2	1	3	13	2	1	2			40
Semi-skilled and discretionary decision making	54	6	0	4	38	4	0	4			110
Unskilled and defined decision making	74	8	2	6	46	6	1	2			145
TOTAL PERMANENT	159	18	3	16	109	14	2	11			332
Temporary employees											
GRAND TOTAL	159	18	3	16	109	14	2	11			332



The figure indicates the distribution of race in the Municipality (excluding Councillors). This figure indicates that 94% of employees are African, 3% are Coloured and 3% are White. This also indicates that overall 97% of employees are black and 3% are white. The Municipality has 11 employees with disabilities, thus 4.2%.

PROCEDURES TO MONITOR AND EVALUATE THE IMPLEMENTATION OF THE PLAN

All the structures for monitoring and evaluating the progress of the plan should be specified with clear roles and responsibilities for the stakeholders involved including time frames when the monitoring takes place.

FOCUS AREA	Responsibility	Stakeholder	Frequency
1.Responsibility for the Employment Equity Programme	Assign one or more managers to take responsibility for the implementation and monitoring of the Plan	Municipal Manager Director Corporate Services	On going
2.Approval of the Employment Equity Plan	Presentation of the plan to the Administration Sub Committee, LLF and Executive Committee for approval	Municipal Manager Director Corporate Services	Approved November 2014
3.Diversity Management	Expose Managers staff to diversity management training so that they can acquire skills to fit in cross culturally. Conduct workshops and training programmes to managers and all employees to enhance their understanding and appreciation of diversity	Municipal Manager Director Corporate Services	Ongoing
4.Reporting and publication of the report (section 21&22 of the Employment Equity Act, 1998)	Upon approval of the Employment Equity Plan by the Council, the plan must be submitted to the DG of	Director Corporate Services	Ongoing
5.Awareness creation on the requirements of the Act, Policies and Conditions of service	Arrangement of workshops and information sessions for staff and Councillors	Director Corporate Services	Ongoing
6.Realization of employment goals	Performance contracts of head of departments must include Employment Equity goals for their Departments	Municipal Manager	As per agreed intervals
7. Introduction of Affirmative Action measures in selection and appointment of employees recruitment	Introduce differential advertising requirements according to post levels and needs in terms of equity. Train officials and councillors in new recruitment procedures to be accredited to serve on selection panels	Director Corporate Services	On going
8.Communication of the council's commitment to employment equity principles	Communicate to all employees. Make Equity Plan available to all employees	Municipal Manager And Director Corporate Services	On going
9. Employment policy practices and reviews.	Conduct systems review every year of the plan	Director Corporate Services	Annually
10.Employment Equity Committee	Supporting Employment Equity Committee members by providing time for meetings and report back	Municipal Manager	Quarterly
11.Introduce career management practices	Develop career management programmes to women	Director Corporate Services	On going
12.Monitoring and review (Section 23 of Employment Equity Act, 1998)	The review and monitoring of the Plan including the development of a successive and subsequent Equity Plan	EE Committee	July 2015 and ongoing

8.3. Workplace Skills Plan and Programme

To provide Training for 120 officials by 30 April 2017 as per WSP. Some of the important courses are the following:

1. MFMA Programme
2. Water and Sanitation
3. Roads & stormwater
4. Environmental management
5. Public Management

Programmes for unemployed

Annual Target	Quarter 1	Quarter 2	Quarter 3
Awarding of 60 higher educational study bursaries to unemployed youth by 30 March 2017		Advertise bursaries	
			Select and award 60 bursaries to successful candidates
Implement LGSETA skills programme	20 unemployed skilled		
Provide experiential training to 20 unemployed		20 unemployed given experiential training	
Provide training to 8 Misa apprentices	8 unemployed		
Provide training to 5 FMG interns	5 interns in place		
Facilitate experiential training for 13 unemployed learners from Vuselela college		13 learners provided with experiential learning as facilitated by Vuselela college	

Trailing for Councillors

Annual Target	Quarter 1
To provide Training for 40 Councillors by 30 April 2017 as per WSP	Enroll 10 Councillors for Local Government Governance training
	Enroll 10 Councillors for End user computing
	Enroll 20 Councillors for SALGA CPD programme

- All learning and training interventions to be properly planned.
- Managers to ensure that their employees are developed and trained, by continuously monitoring performance and identifying developmental needs.
- Together with their immediate supervisors/ managers employees must develop their own PDP based on the developmental routes.
- Provide study assistance to the members of the local community within financial capacity with a view of making provision for future needs of the municipality (municipal residents only).
- Provide study assistance to employees who have completed at least a year working under the municipality according to the needs, capacity and priorities of the municipality (sign MoA).
- Ensure that education, training and development provision is within identified career streams.
- Liaise with Communication to place internal and external bursary adverts on the website.
- Involve partnerships and co-operation between various workplace contexts to provide learners with the necessary work experience.
- Foster partnership with Vuselela TVET for intake of part time students (engineering studies).
- Employees to make use of education, training and development opportunities in a responsible manner.
- Learning / training interventions would be implemented cost effectively in order to maximally utilise available resources i.e. in house where possible.
- SDF to play a facilitating, guiding and supportive roles to the respective departments.

8.4. Occupational Health and Safety Plan

The Health and safety OH&S 180001 programme running smoothly. Goals are being reached and policies are in place. The Health and safety committee is working towards creating a safe working environment. The municipality has also employed a Health and safety officer in this regards.

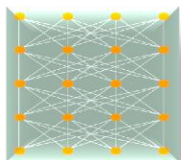
A new employee assistance programme has been implemented to assist employees and to fulfil the following objectives:

- ❖ Improve the psychological health of employees and assist employees to develop coping skills and accept a greater degree of responsibility for their own wellness
- ❖ Promote wellbeing of employees
- ❖ Promote better work satisfaction and morale
- ❖ Create a supportive workplace climate and culture
- ❖ Help employees to resolve their immediate individual, family and job performance problems
- ❖ Identify hazards and develop control measures to create a safe working environment
- ❖ Encourage and maintain the well-being and productivity of employees by providing assistance and counseling to those experiencing personal or work-related problems
- ❖ Reduce absenteeism
- ❖ Improve productivity
- ❖ Reduce turnover rate

8.5. Employee Wellness Programme

The Following employee wellness programmes are planned:

- ❖ SARS Tax workshop
- ❖ Policy induction workshop
- ❖ Personal financial planning workshop
- ❖ Healthy lifestyle workshop
- ❖ All relevant employees medically assessed



9. Spatial Perspective

Spatial Perspective	Spatial Development Framework (SDF)	In Place	In Review Process
	Land Use Management Scheme	In Place	In Review Process
	Integrated Environmental Management Plan and Programme	In Place	In Review Process

9.1. Spatial Development Framework (SDF)

The Spatial Development Framework of GTLM is in the process of being reviewed.

9.2. Land Use Management Scheme

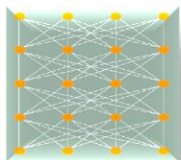
The LUMS is being reviewed as part of the SDF.

9.3. Integrated Environmental Management Plan and Programme

The EMP is being reviewed as part of the SDF.

9.4. Taung Precinct Plan

The Taung Precinct Plan is in the process of being developed.



10. Infrastructure Cluster

Infrastructure Cluster	Water Services Development Plan		District Function
	Waste Management Plan		District Function
	Transport Plan		Done at Provincial Level

10.1. Water Services Development Plan and Programme (WSDP)

Dr Ruth S Mompoti DM is the Water Authority and there for the WSDP was done and reviewed at district level.

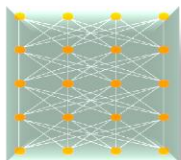
The developmental needs of GTLM with regard to the water sector are covered in the WSDP.

10.2. Integrated Waste Management Plan and Programme (IWMP)

GTLM did develop an IWMP at local level with a methodology that address waste management from a local point of view to link with initiatives at Naledi LM and the district.

10.3. Integrated Transport Plan and Programme (ITP)

The ITP is the responsibility of the district and the review status need to be confirmed.



11. Social Cluster

11.1. Integrated Poverty Reduction and Gender Equity Plan and Programme

A plan addressing specifically this issue is not in place but GTLM did develop the LED Strategy and does apply the Supply Chain Management Policy which does have an indirect impact with regard to this initiative.

11.2. Disaster Management Plan

Disaster Management is a function of the Dr Ruth Mompoti DM and there for the Disaster Management Plan is being developed, reviewed and coordinated at a district level.

11.3. Integrated HIV/AIDS Plan and Programme

An old HIV policy in place since November 2008.
The policy & procedure was designed to:

- ❖ Reinforce a mature and enlightened culture and approach to HIV and AIDS;
- ❖ To ensure that staff living with HIV/AIDS have the same rights and obligations as other staff;
- ❖ To take steps to enhance the health of employees who are HIV positive and reduce their exposure to a debilitating illness.
- ❖ To avoid discrimination and prejudice among employees towards HIV positive employees;
To maintain maximum stability and productivity in the workplace.
- ❖ To promote consistency in dealing with the issues of AIDS and HIV in the work environment;
- ❖ To create a balance between rights and responsibilities of all parties relating to HIV/AIDS;

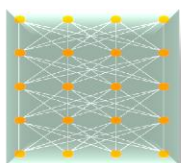
11.4. Human Settlement Plan and Programme

The Housing Sector Plan of GTLM has been completed and approved and contains information that need to be verified with STATSSA; the anomaly is that the Housing Strategy indicates that GTLM does have 80 009 housing units compared to the STATSSA figure of 42 953 households.

This scenario does have a significant impact on many planning and budgetary aspects of the municipality.

The Strategy need to be reviewed to ensure that it can be classified as a Human Settlement Plan that also caters for Infrastructure Development as part of the Housing Development.

A housing allocation of 2 000 units were made by the Department of Housing of which the progress is captured in the section which deals with the project register.



12. Economic Cluster

12.1. Greater Taung Local Economic Development Strategy

The LED Unit in the Office of the Municipal Manager does have the following programmes to improve LED in GTLM:

KPAs	Baseline Indicators	Objectives	Strategies	Expected Outcome Indicator (Impact)
Promotion of Local Economic Development	LED unit is fully functional	To create a conducive environment to stimulate economic growth development.	LED Strategy need to be reviewed	A GTLM that will attract investors
Trade and investment attraction / promotion	Stimulation of the competitiveness of priority sectors	Stimulate economic expansion and diversification	To stimulate economic growth through trade and investment promotion, development of economic sectors, and industry development	Economic growth and development creation in order to create decent jobs
Agriculture and rural development	Dependence heavily on of the agricultural sector	Improve food security and increasing local beneficiation of agricultural products	Strategy to support the growth of the agribusiness and agro-processing sector CASP	Package and implement opportunities for crops, vegetable livestock and value adding facilities,
Tourism development	To promote the GTLM as a preferred tourism destination and to market its tourism attractions.	Promotion of tourism development	Promote sustainable use of resources for tourism development Tourism Development Strategy	Promote TSWHS as a tourism hub
Manufacturing development	To establish the light industrial park and agro-processing plant	To guide and drive industrial in order to diversify the economic base within the municipal area of jurisdiction.	To commission and coordinate research into the industrial development opportunities and to implement Industrialisation Strategy and Policy	Promote industrial development
Community Economic Empowerment		To promote community based project and empowerment	To develop a sustainable LED projects that are partnership-based and leverage Municipal and private resources to fund them and ensure they enter into mainstream economy	To alleviation poverty and empower community economically and socially
Enterprise and Cooperative Development	Development of infrastructure for integrated business support delivery to SMMEs	To facilitate the provision of integrated business support services to existing and new SMMEs and co-operatives	Create a business environment conducive to the creation of sustainable jobs; Facilitate skills development; Facilitate access to the market	Competitive advantages; job creation initiative

Economic Thrust	Projects	Project Process Plan	Estimated Budget		
			2014/15	2015/16	2016/17
Trade and investment	Promotion of Local Economic Development	To create a conducive environment to stimulate economic growth and development. Establishment of structures such as LED Forums, Business forums with maximum participation of local residents. Involvement of SMME's in the mainstream economy Encourage the Formation of Cooperatives and Business Chambers	R100 000		
	Development of Trade and Investment Plan	To identify and profile the economic development opportunities within GTLM for investment promotion	R250 000		
Policy Development	Review of the LED Strategy	To stimulate economic growth through trade and investment promotion, development of strategic economic sectors, and industry development as well as to align the LED with National Priority Outcomes	R300 000		
Agricultural Development	Ostrich Farming and Processing Plant	To investigate the financial viability and sustainability of the Ostrich Farming business and value addition by conducting a feasibility study, forge PPP initiative, identify key potential investor to operate and manage the abattoir.	R1m (Studies)	R30m	R30m
	Agro-processing and value chain (Agro-hub facility)	To develop the value chain approach in the agriculture especially in the agro-food industry and establish the socio-economic viability of the industry in GTLM and secure external market	R10m DARD		
	Goat Farming	To establish the sustainability of the goat farming business within Greater Taung	R200 000 FS	R700 000	R200 000
	Poultry Farming and Processing plant	To establish sustainable chicken broilers and egg production business in Greater Taung	R7m	R5m	R5m

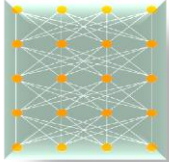
Economic Sector	Projects	Project Process Plan	Estimated Budget		
			2014/15	2015/16	2016/17
Manufacturing	Dimension Stone Processing	Invest North West has conducted a comprehensive scoping study for dimension stone processing and beneficiation activities in the Greater Taung Local Municipality	R200 000 INW	TBD	TBD
	Stone Crushing plant	To investigate the financial viability and sustainability of the stone crushing business in GTLM	R200 000 FS	R2m	R2m
	Taung Marble Factory	To resuscitate the Taung Marble Factory, the rationale behind this mining and beneficiation plant is to stimulate the beneficiation of locally available resources.	DrRSM	TBD	TBD
Tourism Development	Taung Dam, Spitskop Dam and Nature Reserve Development Taung Heritage Route	To unlock tourism development potential for a Nature Reserve at the Dam sites for accommodation, Restaurant, Hiking trails, Recreational facilities; etc Development of Tourism and Marketing Plan, Tourism Awareness Campaigns; Grading of Tourism Establishment and Exhibition participation			
	Buxton Military Base	Acquisition of the Buxton Military Base and convert into extension of Vuselela Engineering wing.	DPW Vuselela		
	Taung Hotel School	Taung Tusk has been acquired by NWDC and converted into hospitality and tourism training institute	DEDECT		

Economic Thrust	Projects	Project Process Plan	Estimated Budget		
			2014/15	2015/16	2016/17
Enterprise and Cooperative Development	Brickmaking	To establish brick making companies that specialises with pave-bricks for street paving and bricks for social and low cost housing. To accelerate a process of job-creation and to enable local people to contribute in the infrastructure and economic development of their area.	R490 000	R500 000	R500 000
	Sewing Project	To develop the value chain approach in the clothing industry and to establish the socio-economic viability of the industry in GTLM and secure external market.	R300 000	R300 000	R300 000
	Vegetable Production	To create healthy and prosperous rural communities with viable alternatives to subsistence farming; Facilitate and empower the farming households and communities to benefit from new opportunities being created from growth in demand for horticultural commodities and expanding markets for high-values products in local, district and regional markets	R200 000	R300 000	R200 000
	Carpentry Project	To develop the value chain approach in the carpentry industry and to establish the socio-economic viability of the industry in GTLM and secure external market.	R100 000	R200 000	
	Bakery	To develop the value chain approach in the bread production industry and to establish the socio-economic viability of the industry in GTLM and secure external market.	R300 000	R300 000	R300 000

12.2. Taung Precinct Plan

The Taung Precinct Plan is in the process of development with the intention to ensure a more accessible CBD and to identify space for development and plan for extension of the CBD.

This process can't be a success without the buy-in of the Traditional Authorities.



13. PMS & SDBIP

Notice must be taken that this section is relevant to the Performance Management System & Service delivery & Budget Implementation Plan which need to be completed by the 28th of June when it must be approved by the Mayor and then there-after will be submitted to council.

13.1. Powers and Functions

According to the Municipal Demarcation Board based on Section 156 of the Constitution and Section 84 of the Municipal Structures Act the following functions were assigned to Dr Ruth S Mompoti District Municipality and Greater Taung Local Municipality.

Function Nu	Function As Per Government Gazette No 6847 - 24 Dec 2010	Function Assigned	Done By GTLM	Responsible GTLM Department	Comment
1	Air Pollution	LM/DM Function	No	?	Personnel Budget Limitations
2	Amusement Facilities	Local Function	No	?	Personnel Budget Limitations
3	Billboards & Display of Advertisements in Public Places	Local Function	Yes	SP&HS	
4	Building Regulations	Local Function	Yes	SP&HS	Enforcement of National Building Regulations
5	Cemeteries, Funeral Parlours and Crematoria	Local Function	Yes	Community Social Services	
6	Child Care Facilities	Local Function	No	?	Personnel Budget Limitations
7	Cleansing	Local Function	Yes	Community Social Services	
8	Control of Public Nuisances	Local Function	Yes	SP&HS	
9	Control of Undertakings that Sell Liquor to the Public	Local Function	No	?	Personnel Budget Limitations
10	Facilities for the Accommodation, Care and Burial of Animals	Local Function	No	?	Personnel Budget Limitations
11	Fencing and Fences	Local Function	No	?	Personnel Budget Limitations
12	Fire Fighting Service	LM/DM Function	No	?	Personnel Budget Limitations
13	Integrated (IDP) Municipal Planning	Local Function	Yes	Municipal Manager	
14	Levying of fees for Services Provided by LM	Local Function	Yes	Finance	

Function Nu	Function As Per Government Gazette No 6847 - 24 Dec 2010	Function Assigned	Done By GTLM	Responsible GTLM Department	Comment
15	Levying of Rates on Property	Local Function	Yes	Finance	
16	Levying of Surcharges on Fees for Services Provided for or on behalf of the LM	Local Function	Yes	Finance	
17	Licensing and control of undertakings that sell food to the public	Local Function	No	?	Personnel Budget Limitations
18	Licensing of Dogs	Local Function	No	?	Personnel Budget Limitations
19	Local Amenities	Local Function	Yes	Community Social Services	
20	Local Roads and Streets	Local Function	Yes	Infrastructure Development	
21	Local Sport Facilities	Local Function	Yes	Community Social Services	
22	Local Markets	Local Function	Yes	LED	No capacity at local level
23	Municipal Abattoirs	LM/DM Function	No	?	Personnel Budget Limitations
24	Municipal Airports	LM/DM Function	Yes	Infrastructure Development	Maintenance of the airstrip.
25	Municipal Health Service	LM/DM Function	No	?	Personnel Budget Limitations
26	Municipal Parks & Recreation	Local Function	Yes	Community Social Services	
27	Municipal Planning (Town Planning)	Local Function	Yes	SP&HS	
28	Municipal Public Transport	LM/DM Function	No	?	Personnel Budget Limitations
29	Municipal Public Works relating to any Functions of the LM	LM/DM Function	No	?	Personnel Budget Limitations
30	Noise Pollution	LM/DM Function	No	?	Personnel Budget Limitations
31	Pontoons, Ferries, Jetties, Piers & Harbours	LM/DM Function	N/a	?	Not applicable
32	Pounds	LM/DM Function	Yes	Community Social Services	
33	Promotion of Local Tourism for the Area	Local Function	Yes	LED	
34	Public Places	Local Function	Yes	Community Social Services	
35	Refuse Removal, Refuse Dumps and Solid Waste Disposal Sites	Local Function	Yes	Community Social Services	
36	Retail Potable Water supply systmes and domestic waste-water and sewega disposal systems serving the area of the municipality	Local Function	Yes	Infrastructure Development	GTLM is maintaining the service in areas as before amalgamation.
37	Retail Supply of Electricity and Gas	Local Function	Yes	Infrastructure Development	GTLM is rendering the service in licensed areas.
38	Street Lighting	LM/DM Function	Yes	Infrastructure Development	GTLM is rendering the service in licensed areas.
39	Street Trading	Local Function	Yes	SP&HS	
40	Storm Water Management in Build Areas	Local Function	Yes	Infrastructure Development	
41	Trading Regulations	Local Function	Yes	SP&HS	
42	Traffic and Parking	Local Function	No	?	Personnel Budget Limitations

13.1. PMS Framework (Policy) and Performance Plan

The PMS Policy and Standard Operating Procedures (SOP) has been developed and is in the process of being implemented. Cascading of performance management is in the process of being implemented at management level and will be phased in to all levels.

The Reviewed Performance Management Framework is included from the next page onwards.



Greater Taung
Local Municipality

PERFORMANCE MANAGEMENT FRAMEWORK



2016/2017

1. BACKGROUND

The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government, as a tool to monitor service delivery progress at local government. It concludes that the integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands and to direct resources allocations and institutional systems to a new set of development objectives.

Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000), requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

2. INTRODUCTION

Section (A) of the Local Government Municipal Systems Act no 32 of 2000 requires every municipality to establish a Performance Management System that is commensurate with its resources and best suited to its circumstances in line with its priorities, objectives, indicators and targets reflected in its Integrated Development Plan (IDP).

It further obliges every municipality to promote a culture of Performance among its political structures, political office bearers, councillors and its administrators and to administer its affairs in an economical, effective, efficient and accountable manner.

In seeking to comply with the above statutory requirement, this document therefore serves a Performance Management Systems Policy Framework for the **Greater Taung Local**

Municipality. This framework caters for the development, implementation and roll-out of Performance Management System within the **Greater Taung Local Municipality**. .

3. RATIONALE OF PERFORMANCE MANAGEMENT

The requirement for the development and implementation of a Performance Management System is provided for in legislation, which makes it peremptory for municipalities to comply. The Auditor-General is required to audit municipalities for compliance with legislation and non-compliance will result in adverse consequences.

3.1..... POLICY AND LEGAL CONTEXT FOR PMS

- [THE WHITE PAPER ON LOCAL GOVERNMENT \(1998\)](#)
- [BATHO PELE \(1998\)](#)
- [THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 \(ACT No. 32 OF 2000\).](#)
- [THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, \(32/2000\): MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS \(2001\)](#), CHAPTER 3, BY THE DEPARTMENT COOPERATIVE GOVERNANCE.
- Guide on Performance Agreements Workshop, 2001, by the South African Local Government Associations (referred to as SALGA Guidelines in short).
- DPLG, 2001, PMS Training Manuals (referred to as PMS Training Manuals in short).
- [MUNICIPAL FINANCE MANAGEMENT ACT \(2003\) .](#)
- [MUNICIPAL PERFORMANCE MANAGEMENT REGULATIONS \(2006\) .](#)
- LGTAS and incorporation of specifically Outcome 9

3.2..... OBJECTIVES OF PERFORMANCE MANAGEMENT SYSTEM

- [FACILITATE INCREASED ACCOUNTABILITY](#)
- [FACILITATE LEARNING AND IMPROVEMENT](#)
- [PROVIDE EARLY WARNING SIGNALS](#)
- [FACILITATE DECISION-MAKING](#)
- Recognise outstanding performance

3.3 Benefits of Performance Management

- [IMPROVED ORGANIZATIONAL PROFITABILITY](#)

- [INCREASED EMPLOYEE RESPONSIBILITY](#)
- [EQUITABLE TREATMENT OF EMPLOYEES](#)
- [ENHANCED QUALITY OF WORK LIFE](#)

3.4 Principles that will guide the development and implementation of the Performance Management System

- [SIMPLICITY](#)
- [POLITICALLY DRIVEN](#)
- [INCREMENTAL IMPLEMENTATION](#)
- [TRANSPARENCY AND ACCOUNTABILITY](#)
- [INTEGRATION](#)
- [Objectivity](#)

3.5 Greater Taung Local Municipality Performance Management Systems (PMS) Model

- What is a performance Measurement Model
- The value of a Performance Measurement Model
- Criteria of a Good Performance Model
- The Balance Scorecard Performance Model
- The revised Municipal Scorecard Model
- Why **Greater Taung Local Municipality** will adopt the Revised Municipal Scorecard Model

3.5.1 What is a Performance Measurement Model?

Performance management is defined as a strategic process to management (or system of management), which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. Regulation 7 of the 2001 Performance Regulations requires that every municipality develop a performance management system (PMS) which consists of a performance framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, and must set out the roles and responsibilities of the different stakeholders. The regulations further provide in Regulation 13

that a municipality must, after consultation with the community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and targets set by it.

Performance measurement involves determining the extent to which objectives are being achieved through developing indicators and linking them to targets and related standards. Review of performance against set targets is undertaken on a regular basis. A performance measurement framework is a practical plan for the municipality to collect, process, organise, analyse, audit, reflect on and report performance information.

A performance measurement model is the system that is used to monitor, measure and review performance indicators within the above performance management framework. It is a choice about what aspects or dimensions of performance will be measured. It implies the grouping together of indicators into logical categories or groups, called **perspectives**, as a means to enhance the ability of an organization to manage and analyze its performance.

3.5.2 The Value of a Performance Measurement Model

The value of performance measurement models can be summarized as follows:

- Models simplify otherwise long lists of indicators by organizing them into perspectives which will sufficiently represent effective performance;
- Different models differ enormously on what is viewed as key aspects of performance (Key Performance Areas) and can help organizations make their own decisions on a model that fits their context;
- Models help in aligning the relationship between areas of performance when planning, evaluating and reporting;
- Models help align strategic planning and performance management by directly linking Key Performance Areas to priority areas in the strategic plan.
- Building an own model allows municipalities to agree on what areas of performance should be integrated, managed and measured and what values should inform indicators and standards of achievement.

3.5.3 Criteria of a Good Performance Model

The following characteristics should guide the choice of a performance model:

- a) It must be simple to develop and its implementation must be able to be cascaded to the lower levels with ease.
- b) The model must ensure that there is a balance in the set of indicators being compiled.
- c) The balance created by the model must encompass all relevant and priority areas of performance.
- d) The perspectives must be aligned to the IDP objectives.
- e) The model must be able to timeously diagnose blockages in the system.
- f) It must be easy to replicate to all other levels.
- g) It must be easy to integrate with other municipal systems and processes.

3.5.4 The Balanced Scorecard Performance Model

The widely used performance model is the Balanced Scorecard. The Balanced Scorecard ensures that there is balance in the set of indicators being compiled. It was developed as a means to measure performance by combining both financial and non-financial indicators to create a balance between financial and other critical functional areas in organizations. By combining financial indicators and non-financial indicators in a single report, the Balanced Scorecard aims to provide managers with richer and more relevant information about the activities that they are managing than is provided by financial indicators alone.

The Balanced Scorecard performance model requires the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning and growth perspective.

3.5.5 The Revised Municipal Scorecard Model

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through these five perspectives:

- a) The Municipal Development Perspective
- b) The Service Delivery Perspective
- c) The Institutional Development Perspective
- d) The Financial Management Perspective, and
- e) Governance Process Perspective

3.5.6 Why Greater Taung Local Municipality will adopt the Revised Municipal Scorecard Model?

In previous years **Greater Taung Local Municipality** adopted the balanced scorecard model in its adapted Municipal Scorecard Performance Model format. This model consisted of four perspectives, namely; (1) Development Impact Perspective; (2) Resource Management Perspective; (3) Service Delivery Perspective; and (4) Governance Process Perspective.

The **Greater Taung Local Municipality** having adopted the Municipal Scorecard Performance Model, will align this framework to the revised Municipal Scorecard Model and its performance will be grouped under the following 5 perspectives:

3.5.6.1 The Municipal Development Perspective

In this perspective the municipality will assess whether the desired development indicators around the performance area of social and economic development is achieved.

3.5.6.2 The Service Delivery Perspective

This perspective will assess the municipality's performance in the overall delivery of basic and infrastructural services and products.

3.5.6.3 The Financial Management Perspective

This perspective will measure the municipality's performance with respect to the management of its finances.

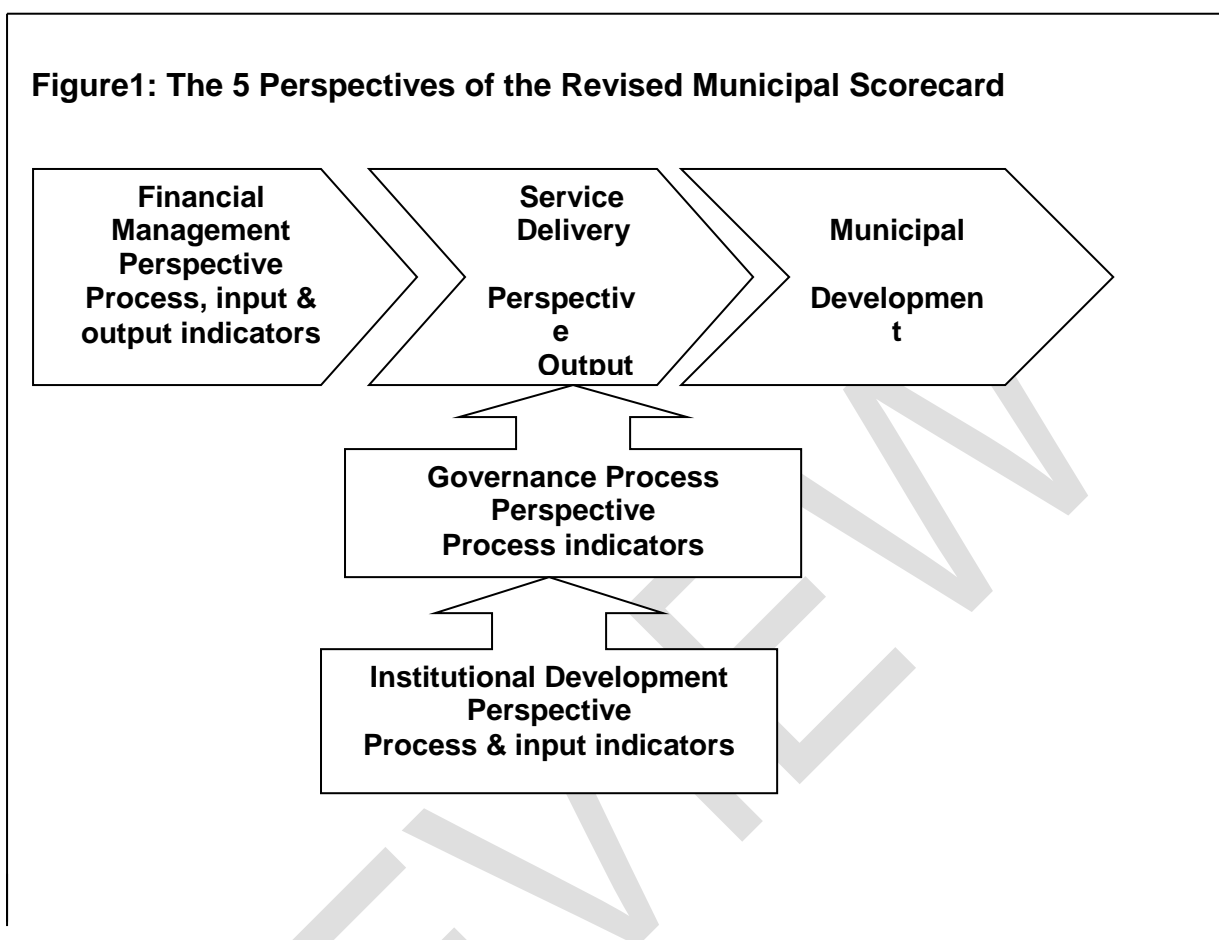
3.5.6.3 The Institutional Development Perspective

This perspective relates to input indicators that measure the functioning of the municipality under areas such as human resources, strategic planning and implementation, performance management and all other indicators that seek to develop and manage the municipal institution.

3.5.6.4 *The Governance Process Perspective*

This perspective will measure the municipality's performance in relation to its engagement with its stakeholders in the process of governance, established and functioning governance structures, and good municipal governance processes.

Figure 1 below illustrates the Revised Municipal Scorecard Model and reflects the five perspectives that make up this performance model.



3.6 Implementation of the Revised Municipal Scorecard in the Greater Taung Local Municipality

The **Greater Taung Local Municipality**, had adopted a two-level approach of implementing the scorecard. The two levels were:

- The Strategic or Organizational Scorecard Level – reflecting the strategic priorities of the municipality
- The Service Scorecard Level – which captured the municipality's performance in each defined service, provided a comprehensive picture of the performance of a particular service and consisted of objectives, indicators and targets derived from the service plan and service strategies.

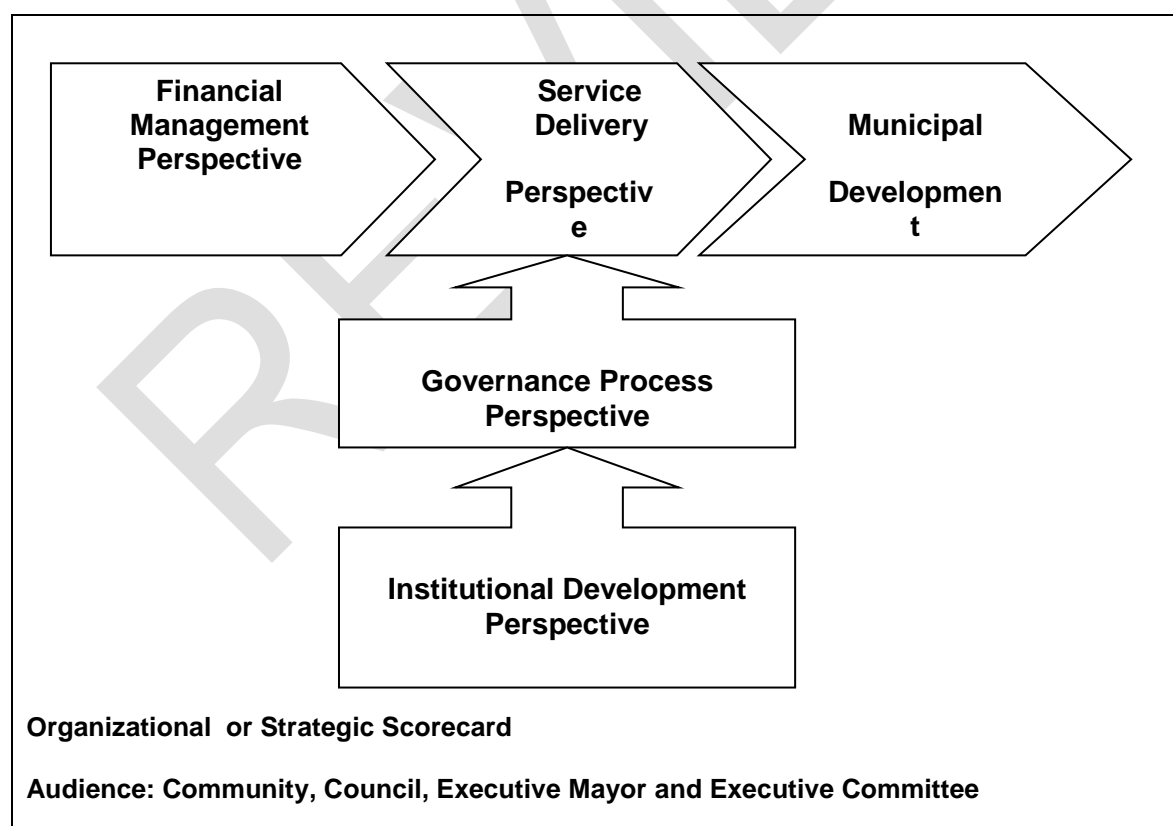
In reviewing the Policy Framework, a two-level scorecard approach is proposed. The Strategic or Organizational Scorecard will reflect KPA's, objectives, indicators and

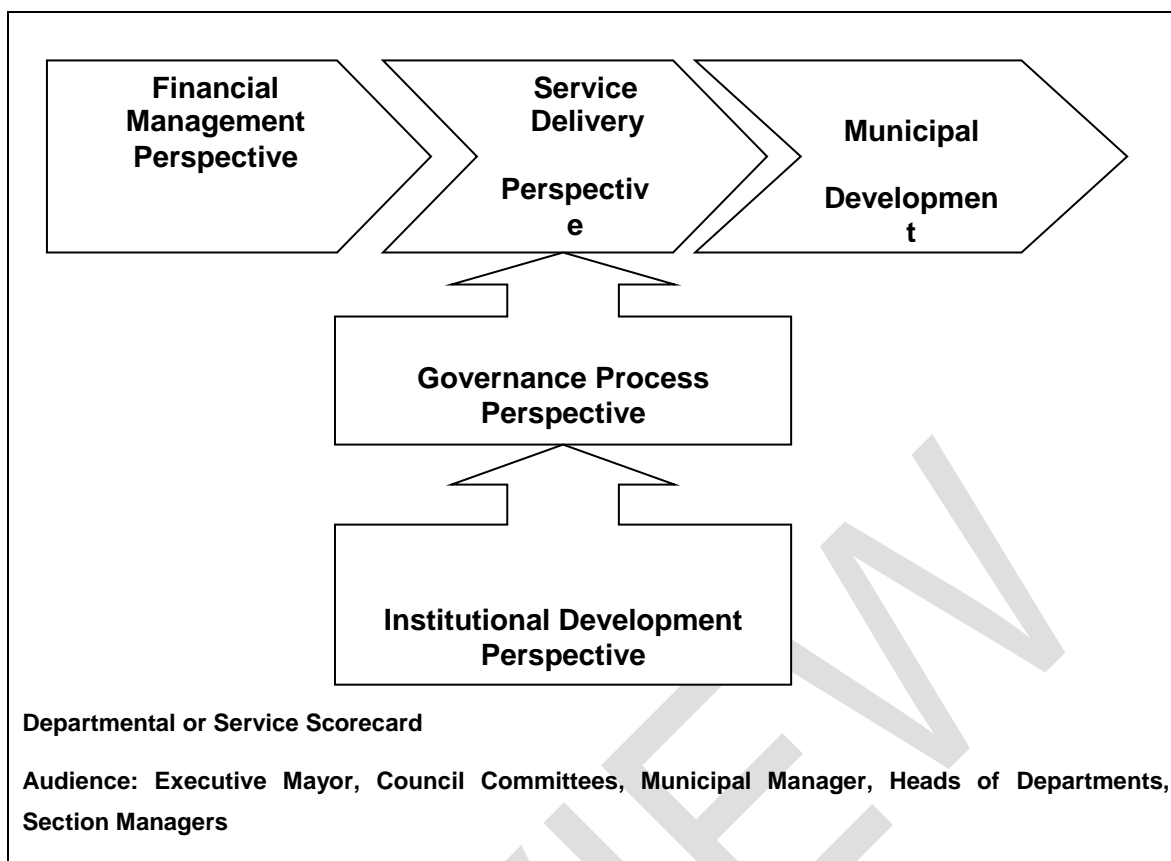
targets at a strategic level and will align directly with the IDP priorities. This scorecard will follow along the lines of the SDBIP, but will not have the monthly financial cash flow projections and the ward level projects. The second scorecard will be service or departmental scorecards, similar to the one currently used by the municipality. This level of scorecard will reflect objectives, indicators and targets at a departmental level. This scorecard will also inform the individual scorecards of the Section 57 Managers.

The two levels of scorecards will then become the organizational performance management system (PMS) of the **Greater Taung Local Municipality**. All reporting on the municipality's performance will be informed by information derived from the two-level scorecard and reflect the municipality's performance on the five perspectives.

An illustration of the two-level scorecard is presented below in **Figure 2**.

Figure 2: The Two-Level of Scorecard Model





3.7 Developing the Organizational Scorecard and Outlining the Scorecard Concepts

During the IDP process a corporate vision and mission were formulated for the Greater Taung Local Municipality, together with broad key performance areas (KPA's), development objectives and key performance indicators (KPIs) which feed into the vision and mission. It is now necessary to take this process further into the performance management system, by developing an organizational or strategic scorecard that will encompass all the relevant areas or concepts that will allow measurement of the performance of the organization using this scorecard. This will be done by using relevant concepts to populate the organizational and service scorecards of the Greater Taung Local Municipality. This process of developing the organizational and service/departmental scorecards will be followed every year after adoption of the IDP and the budget and after evaluation of the previous year's scorecard or municipal performance. An illustration of the components of an organizational or strategic scorecard is reflected in figure 3 below.

Figure 3: Organisational Scorecard Concepts

Step 1	Outline the National Key Performance Areas (KPA's)
Step 2	Define Strategic Focus Areas (SFA's) that fall under each KPA
Step 3	Formulate appropriate development objectives (IDP Objectives) for each SFA
Step 4	Develop suitable Key Performance Indicators (KPIs)
Step 5	Indicate the types of Key Performance Indicators
Step 6	Provide baseline information
Step 7	Set annual targets for each KPI
Step 8	Indicate quarterly targets to be met arising out of the each of the set annual targets
Step 9	Allocate responsibility to departments for execution of actions
Step 10	Provide frequency of reporting on progress
Step 11	Indicate structure mandated to receive progress reports

In the following paragraphs are explanatory notes expanding on each of the component concepts set out in the above illustrative scorecard.

1.1. Step 1: Setting out National Key Performance Areas (KPA's)

Outlining thematic areas is the first step in the performance management process. Municipalities are required to cluster their priority issues identified during the IDP development and review processes around the following KPA's:

- Basic Service Delivery;
- Municipal Transformation and Organisational Development
- Local Economic Development;
- Municipal Financial Viability and Management
- Good Governance and Public Participation

1.2. Step 2: Defining Strategic Focus Areas (SFA's) that fall under each KPA

In its IDP the **Greater Taung Local Municipality** will cluster the elements within each of the broad KPA's under Strategic Focus Areas.

An example: Under the Basic Service Delivery KPA there will be several Strategic Focus Areas such as water and sanitation, electricity, etc.

1.3. Step 3: Formulating Appropriate Development Objectives

As a third step the municipality will design high level objectives per (Strategic Focus Areas) SFA. An objective is a measurable statement of intent, measurable either quantitatively or qualitatively. It's a series of elements of the vision or mission broken down into manageable quantities.

There is no hard-and-fast rule about how many objectives to set, but it is important to make it manageable and realistic and it is therefore advisable to limit the number.

An example: Under the KPA of *Basic Service Delivery* and the SFA of *Waste Management*, the municipality can formulate an objective that goes along these lines:

“To provide every dwelling with a weekly door-to-door refuse collection service by July 2016”

1.4. Step 4: Developing Suitable Key Performance Indicators (KPIs)

As a fourth step it is necessary to determine KPIs, which define what needs to be measured in order to gauge progress towards achieving the development objectives discussed in the previous step. KPIs must be measurable, relevant, simple and precise. They simply define how performance will be measured along a scale or dimension (**example:** “number of houses to be built”). The White Paper on Local Government stresses the need for involving communities, officials and organised labour in the development of KPIs.

KPIs can also be used to:

- Communicate the achievements and results of the municipality.
- Determine whether a municipality is delivering on its developmental mandate.

- Indicate whether the organisational structure of a municipality is aligned to deliver on its development objectives.
- Promote accountability by the council to its electorate.

1.5. Step 5: Indicate the Types of Indicators (KPIs)

Input Indicators: These indicators are typically cost related. As the name suggests, they literally measure what inputs have been made towards achieving the objective and they are most relevant to the day-to day operations of a municipality. Examples of input indicators include costs, equipment, human resources, time, etc.

Process indicators: These indicators describe how well municipalities use their resources in producing services. They cover the activities and operations that convert inputs into outputs. They are essentially internal types of indicators.

Output indicators: These indicators refer to “products” produced by processing inputs (i.e. the end point of an activity), for example the number of houses built or the number of electricity connections made. Output indicators should only be used for those functions for which the municipality is directly responsible.

Outcome indicators: These indicators measure the extent to which strategic goals or outcomes are being met. Outcomes are usually based on the results of different variables acting together (for example increased economic activity as a result of improved water supply). They measure the effect that the goals and objectives are having on the community and they are important diagnostic tools. Based on many variables, they tend to lag behind output indicators because they can only be measured after the outputs have been produced. They are also more difficult to measure and are usually influenced by factors external to the municipality’s control, so it cannot necessarily be said that a municipality is solely responsible for performance in this regard.

Before the KPIs are set, municipalities are expected to identify the KPA’s that require performance measuring and improvement. Once this is done, a municipality will develop KPIs and performance targets with regard to each KPA and development objective.

A KPI has to be consistent with the principles of:

- Measurability;

- Relevance;
- Simplicity; and
- Precision.

KPI's should also comply with the SMART principle; namely Specific, Measurable, Achievable, Realistic and Time Bound

In terms of Regulation 10 of the Municipal Planning and Performance Management Regulations, 2001, all municipalities must report on general national KPIs by the end of the financial year. The reasons why it is important to incorporate the national KPIs into the municipality's set of measures is to:

- Ensure accountability.
- Direct municipalities to focus on national goals and priorities.
- Measure the impact of municipalities on national transformation, development and service delivery programmes.
- Enable benchmarking and create the basis for performance comparison across municipalities.
- Bring some uniformity in the system by ensuring that there is commonality of measures in performance evaluation across municipalities.

The seven (7) general KPIs are provided for in Regulation 10 of the 2001 Municipal Planning and Performance Regulations and are listed below:

- a. the percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- b. the percentage of households earning less than R2700 per month with access to free basic services;
- c. the percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- d. the number of jobs created through the municipality's local, economic development initiatives including capital projects;

- e. the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan;
- f. the percentage of the municipality's budget actually spent on implementing its workplace skills plan; and
- g. the municipality's financial viability as expressed by the ratios for debt coverage, outstanding service debtors to revenue and cost coverage.

1.6 Step 6: Provide Baseline Information for each KPI

The next step is to determine the baseline indicator for each set KPI. A baseline indicator is the value (or status quo) of the indicator prior to the period over which performance is to be monitored and reviewed.

1.7 Step 7: Set Annual Targets for each KPI

In this step annual performance targets must be set for each identified KPI. Performance targets should comply with the SMART principles (Specific, Measurable, Achievable, Realistic and Time related). It is important to guard against setting too many performance targets.

Target dates for the completion of actions should be set in conjunction with those Departments responsible for their achievement. It is important to be realistic in the setting of target. If realistic targets are not set the municipality will create false expectations and also set its employees up for failure. A need to align and develop risk management strategies to targets is necessary.

1.8 Step 8: Outline Quarterly Targets

This step is about unpacking each of the annual targets and dividing them into quarterly targets. Provision must be made in the organizational scorecards for targets to be met in respect of the first, second, third or fourth quarter.

1.9 Step 9: Allocating Responsibility

It is also necessary to decide who takes responsibility for what actions. In the case of the organisational scorecard responsibility would be allocated to a Department. With regards to departmental and other lower echelon scorecards a name must be placed alongside each action described above. This is also a way of cascading the responsibility from the strategic level down to the operational level and from the organisational goals right down to individual employee performance. The allocation of responsibility should be consistent with the employees' duties and functions as identified on the incumbent's job description or profile. In this way individual employees can also see exactly what their roles are in achieving the strategic objectives.

1.10 Step 10: Deciding on Frequency of Reporting

In this column the frequency of reporting must be inserted which could be

- ✓ Monthly
- ✓ Quarterly
- ✓ Bi-Annually or
- ✓ Annually

1.11 Step 11: Indicate the Structure Mandated to Receive Progress Reports

This step must show the structure that is mandated to play an oversight or executive role or to manage that particular performance area and the structure that will receive the reports on that KPA and SFA.

A template of the Organizational Scorecard with all the above concepts is illustrated below as **Figure 4**.

Figure 4: Organizational Scorecard Template

KEY PERFORMANCE AREA 4: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
STRATEGIC FOCUS AREAS (SFA'S)	OBJECTIVES	KEY PERFORMANCE INDICATORS (KPIS)	TYPE OF KPI	BASE LINE INFO	ANNUAL TARGETS	QUARTERLY TARGETS				RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	RESPONSIBLE STRUCTURE RECEIVING REPORTS
						Q1	Q2	Q3	Q4			
Water services	To improve access to water to households in the informal settlements	1. Unit costs for purchasing water pipes to connect to single households	Input indicator	R10 000	R80 000	R20 000	R20 000	R20 000	R20 000	Infrastructure Dept	Monthly	Section 79 Committee responsible for Service Delivery
		2. No. of households connected in one year	Output indicator	100	1 000 households	250	250	250	250	Infrastructure Dept	Monthly	Section 79 Committee responsible for Service Delivery

4 THE PROCESS OF MANAGING ORGANIZATIONAL PERFORMANCE

The Municipal Systems Act (2000) places the responsibility on the Council to adopt a PMS, while holding the Mayor responsible for the development and management of the system. The Mayor of the **Greater Taung Local Municipality** delegates the responsibility for the development and management of the PMS to the Municipal Manager. The development of the system is a once-off activity and the Municipal Manager submits the system to the Mayor, who in turn forwards it to the full council for approval. The responsibility of implementation and management of the system remains with the Municipal Manager as part of his/her core functions as provided in Section 55(1) of the Municipal Systems Act of 2000.

4.1 Co-ordination

Co-ordination involves the overall responsibility of and carrying out the function of, and being the custodian of **Greater Taung Local Municipality's** performance management system and managing the system on behalf of the Municipal Manager. This is a strategic function which resides in the Office of the Municipal Manager.

The co-ordination of the implementation phases of the PMS will be the function of the PMS Unit who will be responsible for the following core activities:

- Co-ordination of the development and implementation activities of the organisational PMS, through interaction with all relevant stakeholders;
- Ensuring and overseeing the implementation of this Performance Policy Framework;
- Ensuring compliance with all performance management legislative requirements in respect of implementation of the PMS through further development of a Performance Process Plan;
- Facilitating inputs for the review and further development and refinement of the PMS;
- Providing regular support and capacity to the different departments in developing service/departmental scorecards;

- Continuously providing technical support to the Municipal Manager and the Top management team with implementation, assessment, review, monitoring and information management;
- Providing capacity for analysing organizational performance information submitted by Senior Managers on a quarterly, mid-term and annual basis in preparation for reporting;
- Responsible for co-ordination and compiling the annual Section 46 performance report;
- Ensuring that all quarterly, mid-term and annual organizational performance reports are submitted to all stakeholders timeously, e.g quarterly reports to Mayor; mid-term report to council and annual reports to Auditor General, MEC and the public;
- Work closely with the IDP and Audit Offices to co-ordinate performance activities according to the Greater Taung Local Municipality Performance Process Plan; and;
- Co-ordinate capacity building activities on municipal performance management for all stakeholders.

4.2 Implementing the Performance Management System

Having identified the preferred performance model to be the Revised Municipal Scorecard, and having agreed to measure its performance against the five perspectives, **Greater Taung Local Municipality** will adopt a process plan for implementing its performance management system. The PMS implementation and management process will be carried out within the following phases:

Phase 1: Planning for Performance

Phase 2: Performance Monitoring and Managing Performance Information

Phase 3: Performance Measurement and Analysis

Phase 4: Performance Review and Improvement

Phase 5: Performance Reporting

The cycle of performance that will be adopted is shown in **figure 5** below. Each phase is outlined in detail and this includes the actual step-by-step guide on what

each phase entails and how each one will evolve. Templates that will be used in each phase are illustrated figuratively in the document.

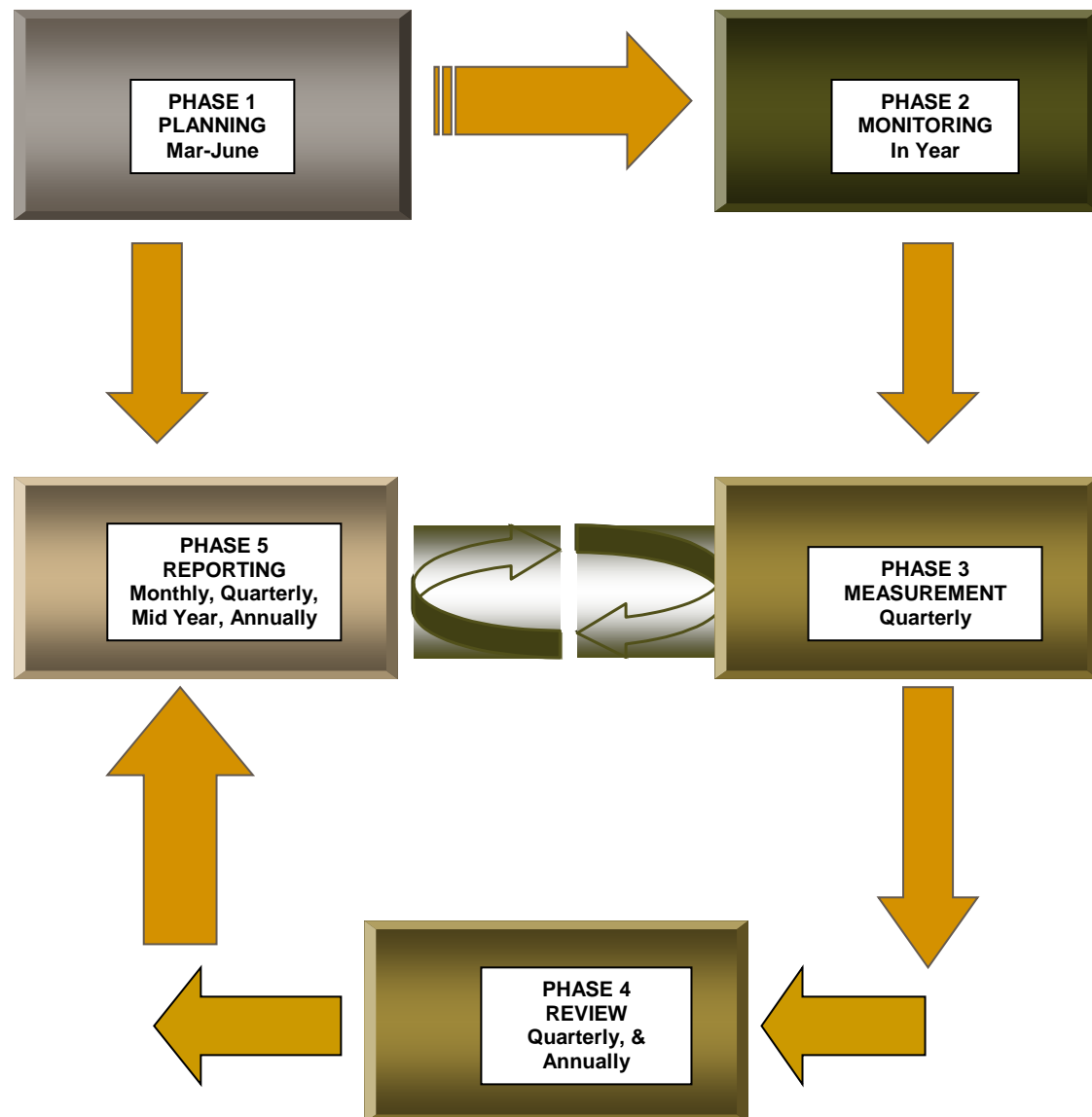


Figure 5: The Performance Management Cycle

5. PERFORMANCE MANAGEMENT CYCLE

5.1 Phase 1: Planning

Planning for performance simply means developing and reviewing the IDP annually in preparation for continuous implementation. Municipal performance planning is part of the IDP strategic planning processes. The IDP process and the performance management process are seamlessly integrated. Integrated development planning fulfils the planning phase of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process. The performance planning phase will be undertaken in three steps.

Step 1: Integrated Development Planning, Priority Setting, Identifying Key Performance Areas, Setting Objectives and Developing Key Performance Indicators and Performance Targets

Integrated development planning, as defined by the Municipal Systems Act, is a process by which municipalities prepare a 5 year strategic plan that is reviewed annually in consultation with communities and stakeholders. This strategic plan adopts an implementation approach and seeks to promote integration. By balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation and by coordinating actions across sectors and spheres of government. The IDP delivers a number of products that translate to the formulation of the municipal budget, the development of an annual Service Delivery and Budget Implementation Plan and an organizational performance scorecard for the municipality. In a nutshell, the IDP process should deliver the following products in relation to performance management:

An assessment of development in the municipal area, identifying development challenges, marginalised and vulnerable citizens and communities;

- A long term development vision for the municipal area that overcomes its development challenges;
- A set of delivery priorities and objectives, based on identified needs, achievable in the current term of office, that would contribute significantly to the achievement of the development vision for the area;
- A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and the realisation of the development vision;
- Programmes and projects identified which contribute to the achievement of the above objectives;

- High level Key Performance Indicators and Performance targets that will be used to measure progress on implementation of projects and progress towards attainment of the objectives and the vision; and
- A financial plan and medium term income and expenditure framework that is aligned with the priorities of the municipality;

In 2011, the **Greater Taung Local Municipality** adopted IDP which outlined all the priorities and the plan to address developmental challenges during the current councillors' term of office. The IDP spans over the period from 2012 to 2017 and is reviewed annually.

The municipality must have established structures for consultation, oversight and management of integrated development planning. These include the following or depending on the applicable individual institutional arrangements. This need to align to institutional plan:

- The IDP Representative Forum
- The Ward Councillors and Ward Committees, and
- Two IDP Izimbizo per annum

The Local Government Turnaround Strategy indicates that the IDP of the municipality should contain the following thematic areas:

- (a) Service Delivery** – this area refers to the delivery of basic services in municipal areas. These are primarily water, sanitation, refuse removal, electricity and roads.
- b) Spatial conditions** – these include geographic considerations such as characteristics of urban areas, conditions in former 'Homeland' or 'Bantustan' areas (e.g. Ciskei), location of poverty, and types of economies in the area, such as mining or agriculture.
- c) Governance** – this covers elements such as political leadership, institutional organization, administration, capacity and skills, oversight and regulation, monitoring and reporting).

- d) **Financial Management** - Municipality budget and income management (e.g. from water, rates, electricity charges. The Intergovernmental Fiscal System distributes grants to municipalities for service delivery. These include the Equitable Share (ES) and the Municipal Infrastructure Grant (MIG).
- e) **LED** – Local Economic Development refers to the approach a municipality and region may take to encouraging investment by big business, small local business development, tourist industries or large sector economy management in mining, manufacturing or farming.
- f) **Labour Relations** – the way the management of municipalities and the workforce of the municipality organize and cooperate together.

The thematic areas should be translated into objectives, and Key Performance Indicators and performance targets have been set for each key performance area. Every year the above elements are reviewed within the period of July and March which occurs simultaneously with the implementation of the IDP.

Step 2: Developing and Adoption of the Service Delivery and Budget Implementation Plan (“the SDBIP”)

The SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and is effective if the IDP and budget are fully aligned with each other, as required by the Municipal Finance Management Act. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and the community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of year targets and implementing the budget.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is

circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). However, the municipal manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.

The SDBIP requires a detail of five necessary components are:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote

3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years.

The **Greater Taung Local Municipality** organizational scorecard will group its indicators and targets under five perspectives and will monitor and measure its performance against achievements and improvement within the 5 perspectives. This is the difference between the SDBIP and the organizational scorecard. The components of the organizational scorecards will differ from those of the SDBIP and will be made up of eleven (11) components as outlined in paragraph 3.8 above under: Developing the Organizational Scorecard and Outlining the Scorecard Concepts and as illustrated in Figure 4 above.

Step 3: Development and Approval of the Organizational Scorecard and Service/Departmental Scorecards

It is clear from the above exploratory detail on the SDBIP and its components that there is an overlap between the SDBIP and the municipal performance scorecard as described in **paragraph 3.8** above. This overlap usually creates confusion to municipalities as to which performance planning tool to subscribe to and usually it is the SDBIP that is adopted and regarded as the scorecard of the municipality. However, this causes problems because the SDBIP remains a top level document and is not cascaded to, and aligned to the performance scorecards of individual managers. Moreover, because the components of the SDBIP are mainly along monitoring budget implementation, the other non-financial functional areas of the municipality end up being not monitored and reported on as vigorously as the financial functional area. Furthermore, this vigorousness is also concentrated on spending of the budget on time, not necessarily looking at the whole financial viability and management of the municipality

In addressing the concerns raised in the above argument, the **Greater Taung Local Municipality** will adopt the Revised Municipal Scorecard Performance model to utilize it as the tool to monitor and measure both the financial and non-financial performance of the municipality. The SDBIP will form part of the performance management tools.

Since the SDBIP monitors the budget performance, it will form part of the overall performance management processes of the municipality and component 3 of the SDBIP (**Quarterly projections of service delivery targets and performance indicators for each vote**) will have similar information as the one that appears on components 5 and 7 of the organizational scorecard.

The organizational scorecard of the Greater Taung Local Municipality will be laid out in a simple spreadsheet as indicated in **Figure 4** above. The organizational scorecard of the Greater Taung Local Municipality will be made up of layers of spreadsheets consisting of information on each of the components as stated above within each of the 5 Key Performance Areas (Municipal Transformation and Institutional Development; Good Governance; Local Economic Development; Municipal Financial Viability; and Service Delivery and Infrastructure Development).

The organizational scorecard will inform departmental scorecards and departmental business plans. These in turn will inform the individual scorecards for the Section 57 Managers and other employees. Drafting of these scorecards should happen simultaneously with the other documents, and submitted to the Mayor for approval and submission to the full council.

Step 4: Attending to Governance and Compliance Issues

Upon approval of all the strategic documents, the Mayor and the Municipal Manager must sign the Municipal Manager's Performance Agreement before 31 July of every year. The Municipal Manager must do the same and sign Performance Agreements with all the Managers directly accountable to her before 31 July of every year. These agreements will be discussed in detail below under employee performance management.

The Mayor will also publicize the SDBIP, the organizational scorecard and the Municipal Manager's Performance Agreement as per the provisions of Section 53(3) of the Municipal Finance Management Act.

The Greater Taung Local Municipality will use the following publicity platforms consistent with the provision of the communications policy adopted by the municipality to publicize the above documents:

- Local newspapers;
- Weekly/monthly;
- Community meetings;
- Ward committees;
- Local radios;
- Print and electronic media;
- Website and intranet;
- Community centres;
- Intergovernmental forums.

The Mayor will also submit copies of the SDBIP, the Organizational Scorecard and all the Section 57 Managers to the MEC for Local Government in the North West Province

The whole planning process for performance management will be done once per year within the months of March to June, in preparation for implementation in the following year, starting in July. By the beginning of a new financial year, all planning will be complete, compliance issues attended to and resources allocated accordingly.

5.2 Phase 2: Monitoring

Monitoring of performance will be an ongoing process throughout the year and will run parallel to the implementation of the IDP. Monitoring will be conducted within each department. **The Greater Taung Local Municipality** will use a paper-based and report-based monitoring mechanism. Different role players are allocated tasks to monitor and gather information that would assist the municipality to detect early indications of under-performance and take corrective measures on time. Information management plays a central role during this phase.

The Greater Taung Local Municipality monitoring system places responsibility on each Department, Division/Section and Individual employee to collect relevant data and information to support the monitoring process. Evidence of performance will be gathered, stored by each department and presented to substantiate claims of meeting (or not meeting) performance standards. This evidence is stored on files (both manual filing and digital filing, where possible). The Heads of the Departments must allocate responsibility in their offices for information management, as these performance information files must be separate from normal registry filing. Even

though registry will have all the data and files as per their filing system. The performance information will be filed according to key performance area and key performance indicators. These files will be regarded as **portfolio of evidence** and must be kept for purposes of performance measurement, performance review and audit in the other phases.

The roles and responsibilities for monitoring are allocated as follows:

- I. **Section Managers** – Each section manager will be responsible for monitoring and reporting on each indicator in their departmental scorecards. They will monitor performance of their direct reports under their functional areas and report as per the indicator that has been set to measure that functional area. This monitoring occurs on a daily basis, with report being submitted to section managers by direct reports on a weekly basis. The section manager is responsible for compiling section reports on each indicator, collect the relevant data related to each project and indicator and facilitate proper storage of the data in files.
- II. **Admin Officers** – The Admin Officers in each section has a responsibility for managing indicator information files as per the Greater Taung Local Municipality monitoring system. They are also responsible for collating this information in preparation for submission of performance reports to Heads of Departments by section managers. This responsibility must be carried out on a weekly basis.
- III. **Departments or and Teams** – The departments will receive progress reports on progress into the implementation of their departmental scorecards from section managers on a bi-monthly basis. The bi-monthly reports are compiled into monthly reports that are discussed at the Management meetings.
- IV. **The Management Team** – The management team discusses departmental performance progress on a monthly basis and need to reflect on whether targets are being met, reflect on the reasons being provided by departments for targets not being met and suggest corrective action. The purpose for a performance-driven management team is to instill a culture of collective management and eliminate the silo mentality.
- V. **Section 79 Committees** – These committees will monitor performance of their respective services against departmental scorecards. They will receive reports on a monthly basis and must appraise themselves on

progress on performance of their service areas against set targets. Where targets are not being met, the Section 79 Committees should ensure that the reasons for poor performance are satisfactory and sufficient to address whatever delays, and corrective strategies are sufficient to address the poor performance.

- VI. **The Mayor** – The Municipal Manager will submit Quarterly progress reports on all the indicators in the organisational scorecard to the Mayor in order for him to monitor if targets are being achieved and where they are not, that proper corrective strategies are put in place to keep to the timelines set for achieving each indicator and targets.
- VII. **Municipal Council** – Performance reports will be submitted to the council twice a year. A mid-term report and an annual report are the two reports that will be submitted council.

A performance monitoring flow chart is illustrated in **Figure 6** below.

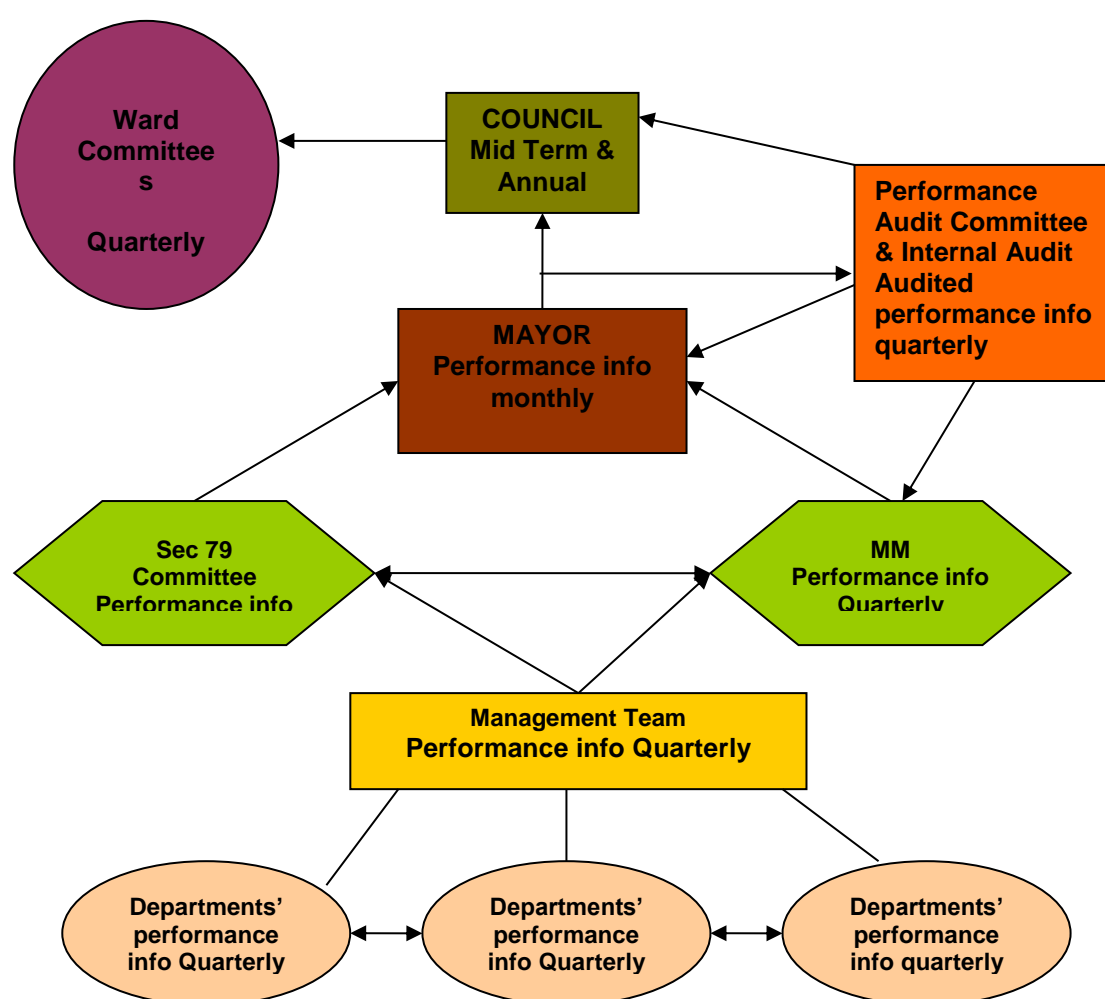


Figure 6: The Greater Taung Local Municipality Performance Monitoring System

5.3 Phase 3: Measurement and Analysis

Performance Measurement is essentially the process of analysing the data provided by the Performance Monitoring System in order to assess performance. At organisational level, Performance Measurement is formally executed on a monthly and quarterly basis, whilst Performance Measurement at an individual level is done quarterly.

The three core components of the Municipality's IDP are service delivery, budget and performance management. The three components cannot function outside the ambit of the Municipal IDP. These three components are obviously supported by the aspects such as human resources, skills, municipal infrastructure etc.

It is within this context that the KPA's, KPI's and Targets are set for the budget and service delivery components and into the receiving component being the performance management. These measures are set in balance. This means that for every; Service Delivery KPA, a Budget KPA must be set. For example, if the municipal IDP identified Economic Development as a KPA, there must be a proportionate allocation (vote) of the total Budget towards addressing this KPA, e.g. 20% of the total budget to the Vote: Planning and Development. This applies to the KPI's and targets set, in that for every service delivery KPI and target, an appropriate budget KPI and target must be set.

In developing these KPI's and targets, the municipality must also take into consideration its current human and infrastructural capital into consideration (risk identification) as well as keeping the following "SMART" (Specific, Measureable, Attainable, Realistic and with deliverable Time-Frames) criteria in mind.

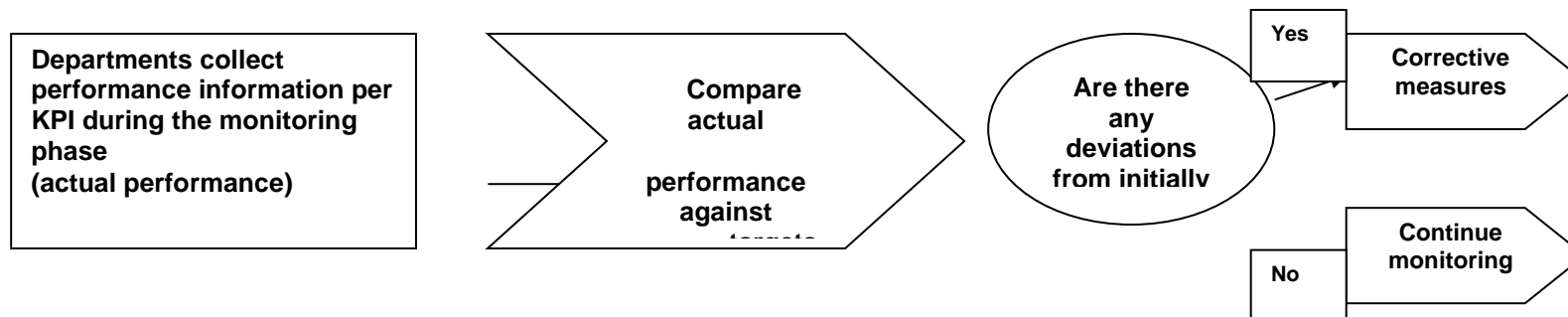
As indicated in section 3, the **Greater Taung Local Municipality** has adopted the Revised Municipal Balanced Scorecard to analyse the performance information submitted during the monitoring phase and assess its performance levels. The adopted model will measure the municipality's performance through achievements within the 5 Key Performance Areas and report its organizational performance along the 5 performance perspectives.

The template for the performance measurement scorecard that will be used by the **Greater Taung Local Municipality** is illustrated below in **Figure 7**.

All the measured results are then recorded on a report. The municipality will use one reporting template for all key performance indicators and all departments will use this formant to produce quarterly reports and the annual review report. The reporting template will be discussed under the reporting section.

Figure 7: The link between performance monitoring, analysis and measurement

KEY PERFORMANCE AREA 4: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
STRATEGIC FOCUS AREAS	OBJECTIVES	KEY PERFORMANCE INDICATORS (KPIs)	TYPE OF KPI	BASELIN E INDICATO R	ANNUAL TARGETS	QUARTERLY TARGETS				RESPONSIB LE DEPARTME NT	FREQUENC Y OF REPORTIN G	RESPONSIBLE POLITICAL STRUCTURE
						Q1	Q2	Q3	Q4			
Water services	To improve access to water to households in the informal settlements	1. Unit costs for purchasing water pipes to connect to single households	Input indicator	R10 000	R80 000	R20 000	R20 000	R20 000	R20 000	Infrastructure Dept	Monthly	Section 79 Committee responsible for Service Delivery
		2. No. of households connected in one year	Output indicator	100	1 000	250	250	250	250	Infrastructure Dept	Monthly	Section 79 Committee responsible for Service Delivery



5.4 Phase 4: Performance Reviews

Performance review is a process where the municipality, after measuring its own performance as detailed in the previous phase, assesses whether it is giving effect to the IDP. It is a phase where it will assess whether it is doing the right thing, doing it right and better, or not. Performance reviews will be conducted through the municipality's scorecard model by assessing performance against the 5 Key Performance Areas (KPA's), indicators, and targets. Greater Taung Local Municipality reviews will be conducted by using the "best value review" approach in the following three methods:

- a. The first method will look at whether the current level of performance is better than that of the previous year, **using baseline indicators** as adopted in the organizational scorecard. This assessment is important because the municipality can only know if its performance is improving by comparing with past performances. This review method will be the one used regularly alongside the monitoring and analysis processes. The reviews will occur quarterly and annually.
- b. The second method will be through conducting **customer perception surveys** on an annual basis. The survey will assess the community's perceptions about the performance of the municipality against the delivery in their key performance areas.
- c. The third method will look at the municipality's performance by comparison with other similar ones through **benchmarking exercises** conducted once in two years.

The "best value review" approach challenges the current level of municipal performance (**through comparing actual performance against the baselines**), compare it to others (**through benchmarking**), consult with customers and communities (**through customer perception surveys**) and find ways of competing with other municipalities to provide best value in service delivery (**through twinning agreements**).

The results of measurement and reviews will be captured on the spreadsheet reporting format as shown on **Figure 8** under the reporting section below. All performance reports from departmental to organizational will be done on the same format so that there will be consistency on reporting

Who has the Responsibility of Conducting Reviews in Greater Taung Local Municipality?

As in the monitoring and measurement stages, reviews will be conducted according to the lines of accountability within the municipality's organizational structure. Reviews at all levels on organizational indicators and targets will be conducted quarterly, preceded by coaching sessions by the municipal managers to her/his direct reports. On considering the quarterly reports from each department and the results of the measurement revealing the level of performance in each department, the Municipal Manager must conduct one-on-one coaching sessions with Managers directly accountable to her, to ascertain the level of comfort and confidence in achieving set targets, and to understand the challenges that the Manager might be facing in achieving results. Actions to alleviate any specific problem areas, enhance performance, remove barriers of some sort and agreeing on steps necessary to bring this about must be taken. The coaching session must be recorded and the coaching notes be kept in the department's evidence file for individual performance evaluation purposes.

Supervisors

Supervisors will review the performance of employees reporting directly to them. These reviews will be conducted on a monthly basis and any deviations can be recommended by the supervisor to their section managers, only if they affect indicators and targets that are at their levels, not organizational or departmental indicators.

Section Managers

These managers review performance of their respective areas on a monthly basis, as they are monitoring, analyzing and measuring performance as against their departmental scorecards. The review will cover all organizational key performance areas and indicators with respect to their functional areas and any deviations from original targets can be recommended to their respective senior managers and can be authorised if it is not organizational or departmental targets.

Section 79 Committees

These committees manage the performance of sectors and functions respective to their portfolios. In order to build the role played by Section 79 Committees, while ensuring that their role remains strategic and not operational, it is recommended that they review performance as often as monthly. However, the committees can only approve deviations on targets related to their service areas, after receiving recommendations from the management team.

Senior Management Team

The municipal manager and her management team will review performance prior to, and more often than, the Mayor or Section 79 Committees, as follows:

- Firstly, they will need to review performance more often, such that they can intervene promptly on operational matters where poor performance or the risks thereof occur.
- Secondly they will need to review performance before reporting to politicians so that they can prepare; control the quality of performance reports submitted to the councillors and the public; and ensure that adequate response strategies are proposed in cases of poor performance.
- It is strongly recommended that the executive management team review performance monthly, prior to reviews being conducted by Mayoral Committee or the Section 79 Committees. At these reviews relevant functional managers will be required to report on respective priority areas.

Mayor

The Performance Management System of **Greater Taung Local Municipality** is designed in such a way that it allows the Mayor to strategically drive and manage performance in the organisation. Reviews at this level will remain strategic so that the Mayor is not restrained by operational discussions. In order for this review to be strategic it is recommended that the Mayor review performance quarterly, with the final quarterly review taking the form of an annual review. The content of the review should be confined to the adopted 5 key performance areas (KPA's) and objectives. The Municipal Manager will remain accountable for reporting on performance at this level.

Council

Council will review the performance of the municipal council, its committees and the administration, annually, in the form of a tabled annual report at the end of the financial year.

The Public

The public will be involved in reviewing municipal performance at least annually, in the form of the annual report and the annual customer surveys. While good and excellent performance must also be constantly improved to meet the needs of citizens and improve their quality of life, it is poor performance that needs to be improved as a priority. Poor performance may arise out of one or more of the following:

- Poor systems and processes
- Inappropriate structure
- Lack of skills and capacity
- Inappropriate organisational culture
- Absence of an appropriate strategy and departmental business plans that lay the foundation for optimum performance
- Low employee morale;
- Ineffective Leadership.

Improving Performance

In order to improve performance, the **Greater Taung Local Municipality** throughout the performance management phases, will analyse the causal and contributory reasons for poor performance, through coaching sessions from top to lower levels of the administration and appropriate response strategies will be developed. These will include, inter alia:

- Restructuring as a possible solution for an inappropriate structure
- Process and system improvement strategies to remedy poor systems and processes
- Training and sourcing additional capacity where skills and capacity shortages are identified

- Change management and diversity management education programmes can address organisational culture
- Review of the IDP by councillors to address shortcomings in strategy
- Development of appropriate departmental business plans and operational plans to guide performance in each department
- Where results show no chance of improvement through internal measures, alternative service delivery mechanisms shall be considered.
- Optimising the applicability of employee wellness programme
- Team effectiveness enhancement

5.5 Phase 5: Reporting on Performance

Reporting requires that the municipality take its key performance areas, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the different stakeholders for review. The **Greater Taung Local Municipality** will adopt the reporting format shown in **Figure 8** below as its uniform reporting template at all levels of reporting.

The proposed template will contain only necessary and relevant information and will cover the period for which the reporter is reporting, state the relevant key performance areas, capture all the agreed objectives and indicators, state agreed targets relevant to the period which the report covers, measure current performance over the period for which the report is covering, specify when the measurement was done, specify the source of the measurement, reflect on whether agreed targets have been met, analyse the reasons for the level of performance, and suggest corrective action, if necessary.

All stakeholders who are expected to report on performance will use this one reporting format. The reporting format will remain simple, accessible to all users and useful to the intended reader.

The main feature of the reporting phase is the production of the annual report. This is a consolidated report that reflects results on performance on each of the 5 perspectives as per the adopted model. The main report will be informed by the information gathered through the scorecards throughout the year and one performance report will be compiled as per the requirement of Section 46 of the

Municipal Systems Act. Since the **Greater Taung Local Municipality** adopted the Revised Municipal Scorecard model, its annual report will reflect its performance results clustered in the following 5 perspectives:

- Under the Municipal Development Perspective the municipality will reflect results achieved on indicators around the performance area of social and economic development. This perspective measures the outputs on socio-economic development in the municipality.
- Under the Service Delivery Perspective the municipality will reflect its annual performance achievements in the overall delivery of basic and infrastructural services outputs.
- Under the Financial Management Perspective, the annual report will reflect the municipality's performance with respect to the management and viability of its finances. It has to reflect the results of the financial process, inputs and output indicators.
- The Institutional Development Perspective will report on input indicators that measure the functioning of the municipality under areas such as human resources, strategic planning and implementation, performance management, etc; and
- Under the Governance Process Perspective the municipality's annual report must indicate results achieved in relation to its processes of engagement with its stakeholders in the process of governance, established and functioning governance structures, for example, a functioning Audit Committee, etc.

Figure 8: The Performance Reporting Template for the Greater Taung Local Municipality

REPORTING PERIOD											
INFRASTRUCTURE DEPARTMENT (where it is a departmental report)											
KEY PERFORMANCE AREA 4: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
<u>STRATEGIC FOCUS AREA</u>	<u>OBJECTIVE</u>	<u>KPIS</u>	<u>TYPE OF KPI</u>	<u>SOURCE</u>	<u>PREVIOUS YEARS CONCLUNG / CONSOLIDAT ED BASELINE MEASUREME NT</u>	<u>CURRENT SERVICE DELIVERY TARGET FROM IDP</u>	<u>CURRENT BUDGET TARGET FROM IDP</u>	<u>CURRENT YEARS CONCLUDING / CONSOLIDAT ED BASELINE MEASUREME NT</u>	<u>REASONS FOR PERFORMAN CE STATUS</u>	<u>RECOMMDE D CORRECTIVE ACTION</u>	<u>ACTION TO CORECT THE SITUATION</u>
Infrastructure and services	To ensure the provision of adequate basic water and sanitation facilities to nodal and traditional areas according to	% of households supplied with potable water (in dwelling or stand, standpipes or communal taps at <200 metres, spring				25 000 households with no access to water	3000				

	acceptable (RDP) standards ensuring the reduction in reported cases of diseases	water, boreholes or communal water tanks).									
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6. REPORTING

6.1 Who Reports to Whom?

The reporting process will follow the lines of accountability as detailed in the performance monitoring, measurement and review phases above. Reports will be submitted to all different stakeholders using following internal processes as outlined above and through the different political and community stakeholders as required by the Municipal Systems Act, the Municipal Finance Management Act and the Performance Regulations. Reports will be submitted to the following stakeholders during the timelines outlined in the municipality's performance process plan as shown under the **Performance Cycle** section:

- Greater Taung Local Municipality Municipal Council reporting to Communities;
- Greater Taung Local Municipality Municipal Council reporting to Ward Committees;
- Executive Mayor reporting to Council;
- Municipal Manager reporting to the Mayor and the Mayoral Committee;
- Heads of Departments reporting to the Municipal Manager, through Portfolio Committees;
- Section Managers reporting to Heads of Departments; and
- Employees reporting to their section managers and supervisors.

6.2 Tracking and Managing the Reporting Process

To ensure that the reporting processes runs smoothly and effectively, the PMS Unit in the Office of the Municipal Manager will co-ordinate all activities related to efficient reporting. The functions of the Unit in this instance include the following:

- Developing a process plan or timetable for all reporting processes for the year;
- Prepare logistics for reporting;
- Improve the reporting format, should there be a necessity to do so;
- Track and monitor reporting processes;
- Control the quality of reports going to reviews at political levels in terms of alignment with the adopted reporting format;

- Analyse departmental performance reports;
- Compile quarterly organisational performance reports and the annual report; and
- Review the reporting process and suggest improvements.

6.3 Publication of Performance Reports

The annual report is required by legislation to be availed to the public. The **Greater Taung Local Municipality** will, however, within its resources and capacity, keep the communities more frequently informed of performance information through:

- a. Publication of reports in the municipal website
- b. Press releases
- c. Publication of pamphlets or newsletters
- d. Local Radio programmes
- e. Ward Committee meetings.

6.4 Public Feedback Mechanisms

Public feedback on reported performance will be during IDP review processes, annual customer surveys and through ward committee meetings.

6.5 Auditing Performance and Quality Control

In order for the performance management system to enjoy credibility and legitimacy from the public and other stakeholders, performance reports, particularly the annual performance report, must be audited. Audits should ensure that reported performance information is accurate, valid and reliable.

In terms of the provisions of the Municipal Systems Act and the Performance Regulations of 2001, the annual performance report must be audited internally, and before being tabled and made public, the annual performance report will also be audited by the Auditor-General. It is therefore important to allow sufficient time between completion of annual reports and the tabling of the annual report for auditing.

After being reviewed by the council, the annual report must then be submitted to the Auditor-General before 31 August of every year, for auditing and be submitted to the MEC for local government in the province for the MEC to complete an annual report of performance of all municipalities in the province, identifying poor performing municipalities and proposing remedial action and submit the provincial report to the national minister. The national minister will then present a consolidated report to parliament.

6.6 Internal Auditing of Performance Measurements

6.6.1 The Internal Audit Unit of the Greater Taung Local Municipality

In terms of Regulation 14 of the Planning and Performance Regulations of 2001, every municipality must develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its internal auditing processes. The functions of the internal audit unit include the assessment of the following:

- (i) the functionality of the municipality's performance management system;
- (ii) whether the municipality's performance management system complies with the provisions of the Municipal Systems Act; and
- (iii) the extent to which the municipality's performance measurements are reliable in measuring performance of municipalities on its own indicators and the national indicators

The Regulations further provides that the municipality's internal auditors must:

- (i) on a continuous basis audit the performance measurements of the municipality; and
- (ii) submit quarterly reports on their audits to the municipal manager and the performance audit committee.

Greater Taung Local Municipality has established an Internal Audit unit whose functions are provided for by the 2001 Performance Regulations as indicated in the above extract. The Internal Audit Unit will be responsible for quality checks balances of all performance information submitted for measurement and review. Quality control

is the central and key function of the Unit that will ensure achievement of effective and efficient performance by the **Greater Taung Local Municipality**. The Municipal Manager and the Mayor will place reliance on the performance audit risk assessments and audit reports to make informed decisions and motivate for any reviews and improvements to the municipal council and communities.

6.6.2 The Performance Audit Committee

Regulation 14 of the Planning and Performance Regulations stipulates the provisions that guide the establishment of the Performance Audit Committee and outline the functions and powers entrusted to the committee as the following:

- review the quarterly reports submitted to it by the Internal Auditors;
- review the municipality's performance management system and in doing so, focus on economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the **Greater Taung Local Municipality** in its organizational scorecard are concerned;
- make recommendations in this regard to **Greater Taung Municipal** council; and
- at least twice during a financial year submit an audit report to the municipal council;
- communicate directly with the council, municipal manager or the internal and external auditors of the municipality;
- access any municipal records containing information that is needed to perform its duties or exercise its powers;
- request any relevant person to attend any of its meetings, and if necessary to provide information requested by the committee; and;
- investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

The **Greater Taung Local Municipality** did not appoint its own Performance Audit Committee, but over the years, had opted to utilize the shared services of the **Dr Ruth Segomotsi Mompati** District Municipality Performance Audit Committee. This method has proved to be ineffective in realizing the holistic goals of performance auditing.

7. REPORTING PROCEDURES

Time-frames	MFMA Reporting on SDBIP	SECTION IN MFMA	MSA REPORTING ON PMS	SECTION IN MSA AND MPPM Regulations
Monthly Reporting	The Municipal Manager reports monthly to the Mayor 10 days after the month-end (on the prescribed Treasury format)	Section 71 (c) Section 165 (b)	The municipality must report regularly to the Council The Internal Auditors (IA) of the Municipality must on a continuous basis audit the performance of the municipality	Section 41 (c) (2) Regulation 14 (1) (c)
1ST ALIGNMENT ASPECT It is recommended that: <ul style="list-style-type: none"> ▪ The MM report in terms of the MFMA and MSA to the Mayor on a monthly basis ▪ Internal Audit to audit on a Quarterly basis the performance of the municipality and compile quarterly reports authentic and The IA need to report quarterly to the Performance Audit Committee				
QUARTERLY REPORTING	The Mayor must report on quarterly basis to the Council (30 days after the close of the quarter)	Section 52	The Internal Auditors of the municipality must submit quarterly reports to the MM and to the Performance Audit Committee	Regulation 14(i)(c)

	Audit Committee must meet at least quarterly per year to advise the Council and MM on PMS	Section 166 (4) (b)		
	2nd ALIGNMENT ASPECT It is recommended that: <ul style="list-style-type: none"> The Mayor's report to the Council be the quarterly audited report done by the Audit Committee of the Municipality and submitted to the MM (and such other necessary information required by the MFMA) 			
BI-ANNUAL REPORTING	The MM must do a mid-year assessment of budget performance by 25 January and report to the Mayor who will report to the Council	Section 72 (1)	<ul style="list-style-type: none"> The Performance Audit Committee must meet at least twice per year to audit the PMS and reports of the Municipality. The Performance Audit Committee must submit at least twice during the year a report to Council. The Municipality must report to Council at least twice a year. 	Regulation 14(4)(a) Regulation 14(4)(a) Regulation 13(2)(a)
	3RD ALIGNMENT ASPECT The Audit/Performance Audit Committee's report in January, will inform the MM's mid-year assessment of budget performance and report to the Mayor (due to report to MFMA). It will also be in compliance with the MSA requirement of a bi-annual audit to PMS. The Audit/Performance Audit Committee's must report in July which will inform the Annual Report to be submitted in terms of Section 121 of the MFA and Section 46 of the MSA (as amended).			

8. ROLES AND RESPONSIBILITIES OF DIFFERENT STAKEHOLDERS

As can be noted from the above analysis of each phase in performance management and from the plethora of legislative prescripts governing municipal performance, it is clear that, for the performance management system of **Greater Taung Local Municipality** to be functional, a number of stakeholders have to be involved. These stakeholders have different roles and responsibilities within each of the performance management phases. The tables below will outline roles and responsibilities of each of the stakeholders in each phase.

8.1. The role of Municipal Public Accounts Committee (MPAC)

The Municipal Public Accounts Committee (MPAC) performs:

- an oversight function on behalf of Council and is not a duplication of, and should not be confused with the internal audit committee or the finance portfolio committee.
 - The internal audit committee is an independent advisory body that advises Council and the executive on financial and risk matters and can act as an advisory body to the MPAC
 - The finance portfolio committee deals with financial management issues such as budgetary, revenue and expenditure management and supply chain management.
- The primary function of the MPAC is to assist Council to hold the executive and the municipal administration to account and to ensure the effective and efficient use of municipal resources. It will execute this function by reviewing public accounts and exercising oversight on behalf of the Council.

It is however important that good working relationships are developed between the MPAC and the other committees. Whilst guarding its independence, the MPAC should have the right to refer or receive matters from the other committees.

It is recommended that the committee examines the following:

- Financial statements of all executive organs of Council
- Any audit reports issued on those statements
- Any reports issued by the Auditor General on the affairs of any municipal entity

- Any other financial statements referred to the committee by Council
- The annual report on behalf of Council and make recommendations to Council thereafter

The committee may also:

- Report on any financial statements or reports to Council
- Initiate and develop the annual oversight report based on the annual report
- Initiate any investigation in its area of competence
- Perform any other function assigned to it by resolution of Council

When examining financial statements and audit reports, the committee must consider improvements from previous statements and must monitor the extent to which the committee's and the Auditor General's recommendations are implemented. The outcomes and the resolutions taken by this committee must be reported to Council and made public.

8.2. The roles of the Auditor-General as per the Public Act No. 25, 2004

- (1) The Auditor-General must audit and report on the accounts, financial statements and financial management of—
 - (a) all national and provincial state departments and administrations;
 - (b) all constitutional institutions;
 - (c) the administration of Parliament and of each provincial legislature;
 - (d) all municipalities;
 - (e) all municipal entities; and
 - (f) any other institution or accounting entity required by other national or by provincial legislation to be audited by the Auditor-General.
- (2) The Auditor-General must audit and report on the consolidated financial statements of —
 - (a) the national government as required by section 8 of the Public Finance Management Act;
 - (b) all provincial governments as required by section 19 of the Public Finance Management Act; and

- (c) a parent municipality and all municipal entities under its sole or effective control as required by section 122(2) of the Municipal Finance Management Act.
- (3) The Auditor-General may audit and report on the accounts, financial statements and financial management of—
 - (a) any public entity listed in the Public Finance Management Act; and
 - (b) any other institution not mentioned in subsection (1) and which is—
 - (i) funded from the National Revenue Fund or a Provincial Revenue Fund or by a municipality; or
 - (ii) authorised in terms of any legislation to receive money for a public purpose.
- (4) In the event of any conflict between a provision of this section and any other legislation existing when this section takes effect, the provision of this section prevails.

8.3. Other functions in Public Audit Act, 2004

- 5. (1) The Auditor-General may, at a fee, and without compromising the role of the Auditor-General as an independent auditor, provide—
 - (a) audit related services to an auditee referred to in section 4(1) or (3) or other body, which is commonly performed by a supreme audit institution on condition that—
 - (i) no services may be provided in respect of any matter that may subsequently have to be audited by the Auditor-General;
 - (ii) such service will not directly result in the formulation of policy; and
 - (iii) there must be full and proper disclosure of such services in terms of section 10(1)(b).
 - (b) advice and support to a legislature or any of its committees outside the scope of the Auditor-General's normal audit and reporting functions;
 - (c) comments in a report on any responses by an auditee to reported audit findings, or responses by an auditee to a report of any legislature arising from its review of an audit report; or

- (d) carry out an appropriate investigation or special audit of any institution referred to in section 4(1) or (3), if the Auditor-General considers it to be in the public interest or upon the receipt of a complaint or request.
- (2) In addition, the Auditor-General may—
 - (a) co-operate with persons, institutions and associations, nationally and internationally;
 - (b) appoint advisory and other structures outside the administration of the Auditor-General to provide specialised advice to the Auditor-General; and
 - (c) do any other thing necessary to fulfil the role of Auditor-General effectively.
- (3) The Auditor-General may, in the public interest, report on any matter within the functions of the Auditor-General and submit such a report to the relevant legislature and to any other organ of state with a direct interest in the matter.

8.4. The role of the Department of Cooperative Governance

According to the Section 48 of the Municipal Systems Act No. 32 of 2000:

Section 46 Annual performance reports

- (1) A municipality must prepare for each financial year a performance report reflecting-
 - (a) the performance of the municipality and of each external service provider during that financial year;
 - (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - (c) measures taken to improve performance.
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.

Section 47 Reports by MEC

- (1) The MEC for local government must annually compile and submit to the provincial legislatures and the Minister a consolidated report on the performance of municipalities in the province.
- (2) The report must-
 - (a) identify municipalities that under-performed during the year;
 - (b) propose remedial action to be taken; and
 - (c) be published in the *Provincial Gazette*.
- (3) The MEC for local government must submit a copy of the report to the National Council of Provinces.

Section 48 Reports by Minister

- (1) The Minister must annually compile and submit to Parliament and the MECs for local government a consolidated report of local government performance in terms of general key performance indicators.
- (2) The report must be published in the *Gazette*.

Section 49 Regulations and guidelines

- (1) The Minister may for the purposes of this Chapter make regulations or issue guidelines in terms of section 120 to provide for or regulate-
 - (a) incentives to ensure that municipalities establish their performance management systems within the applicable prescribed period, and comply with the provisions of this Act concerning performance management systems;
 - (b) the setting of key performance indicators by a municipality with regard to its development objectives;
 - (c) the identification of appropriate general key performance indicators that can be applied to municipalities generally and that reflect the object and intent of section 23;
 - (d) the regular review by a municipality of its key performance indicators;
 - (e) the setting of a framework for performance targets by municipalities consistent with their development priorities, objectives and strategies set out in their integrated development plans;

- (f) mechanisms, systems and processes for the monitoring and measurement of performance by a municipality with regard to its development objectives;
 - (g) the internal auditing of performance measurements;
 - (h) the assessment of those performance measurements by a municipality;
 - (i) the assessment of progress by a municipality with the implementation of its integrated development plan;
 - (j) the improvement of performance;
 - (k) any other matter that may facilitate-
 - (i) the implementation by municipalities of an efficient and effective system of performance management; or
 - (ii) the application of this Chapter.
- (2) When making regulations or issuing guidelines in terms of section 120 to provide for or to regulate the matters mentioned in subsection (1) of this section, the Minister must-
- (a) take into account the capacity of municipalities to comply with those matters; and
 - (b) differentiate between different kinds of municipalities according to their respective capacities.
- (3) The Minister, by notice in the *Gazette*, may phase in the application of the provisions of this Chapter which place a financial or administrative burden on municipalities.
- (4) A notice in terms of subsection (3) may-
- (a) determine different dates on which different provisions of this Chapter becomes applicable to municipalities;
 - (b) apply to all municipalities generally;
 - (c) differentiate between different kinds of municipalities which may, for the purpose of the phasing in of the relevant provisions, be defined in the notice in relation to categories or types of municipalities or in any other way; or
 - (d) apply to a specific kind of municipality only, as defined in the notice.

Roles and responsibilities of stakeholders in the operation and management of the PMS

PLANNING	MONITORING, ANALYSIS AND MEASUREMENT		
	REVIEW	REPORTING	ASSESSMENT
<ul style="list-style-type: none"> * Submits priorities and objectives of the Integrated Development Plan to Council for approval * Submits the PMS policy framework for approval * Submits the municipal strategic or organizational scorecard to Council for approval * Approves the Service Delivery and Budget Implementation Plans (SDBIP) * Enters into a performance agreement with the Municipal Manager on behalf of the Municipal Council * Assigns the responsibility for the management of the PMS to the Municipal Manager * Tables the budget and the SDBIP to Council for approval * Approves the departmental or service scorecards and Section 57 Managers scorecards 	<ul style="list-style-type: none"> * Proposes to Council the annual review programme of the IDP, including the review of key performance indicators and performance targets * Proposes the annual performance improvement measures of the municipality as part of the municipal strategic or organizational scorecard * Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality * Quarterly evaluates the performance of the municipality against adopted KPIs and targets * Quarterly reviews the performance of the departments to improve the economy, efficiency and effectiveness of the municipality * Quarterly and annually evaluates the performance of the Municipal Manager 	<ul style="list-style-type: none"> * Receives monthly budget statements * Receives performance reports quarterly from the internal auditor * Receives performance reports twice a year from the Performance Audit Committee * Receives monthly and quarterly reports from the Municipal Manager on the performance of managers and the rest of the staff * Receives the annual Section 46 reports from the Municipal Manager before submission to council, Auditor General and MEC * Report to council on the mid-term review and the annual report on the performance of the municipality * Reports to Council on the recommendations for the improvement of the performance management system 	<ul style="list-style-type: none"> * Assess and submits the municipal annual audit plan and any substantial changes to council for approval * Assess and approves the implementation of the recommendations of the internal auditor with regard to improvement in the performance of the municipality or improvement of the performance management system itself * Receives and assess performance audit report(s) from the Auditor General and management comments and make recommendations to Council on addressing whatever audit queries raised therein

8.5. Roles and Responsibilities of the Mayor

8.6. Roles and Responsibilities of the Municipal Manager

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
<ul style="list-style-type: none"> * Coordinates the process of needs identification and prioritization among all stakeholders, including community structures * Coordinates the formulation and revision of the PMS policy framework * Coordinates the formulation and revision of the municipality's strategic or organizational scorecard * Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans * Enters into performance agreements with Section 57 Managers on behalf of Council 	<ul style="list-style-type: none"> * Manages the overall implementation of the IDP * Ensures that all stakeholders implement the provisions of the PMS policy framework * Ensures that the Departmental scorecards and departmental annual programmes serve the strategic or organizational scorecard of the municipality * Ensures that annual programmes are implemented according to the targets and timeframes agreed to * Implements performance improvement measures approved by the Mayor and the Council * Ensures that performance objectives in the Section 57 Managers' performance agreements are achieved 	<ul style="list-style-type: none"> * Formulates the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor * Formulates the annual performance improvement measures of the municipality as part of the new municipal strategic or organizational scorecard * Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality * Quarterly and annually evaluates the performance of Section 57 Managers 	<ul style="list-style-type: none"> * Receives performance reports quarterly from the internal auditor * Receives performance reports twice a year from the Performance Audit Committee * Receives monthly departmental performance reports * Reports quarterly to the Mayor on the performance of Departments * Reports on the implementation of improvement measures adopted by the Mayor and Council * Monthly, quarterly and annually reports to the Mayor on the performance of Section 57 Managers and departments * Submit the municipal annual Section 46 report to the Mayor 	<ul style="list-style-type: none"> * Formulates the municipal annual audit plan * Assess and formulate appropriate responses to the recommendations of the internal auditor and the Performance Audit Committee * Assess and formulate appropriate responses to performance audit queries raised by the Auditor General and make recommendations to the Executive Mayor

8.7. Roles and Responsibilities of the Section 79 Committees

PLANNING	MONITORING, ANALYSIS AND MEASUREMENT		
	REVIEW	REPORTING	ASSESSMENT
* Advise the Mayor on priorities and objectives of the Integrated Development Plan	* Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets	* Reports to the Mayor on the recommendations for the improvement of the performance management system * Receive reports from the departmental heads and section managers on performance in their respective service areas	* Advise the Mayor on the implementation of the recommendations of the internal auditor, the Performance Audit Committee and the Auditor-General

8.8. Roles and Responsibilities of the Section 57 Managers

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
<ul style="list-style-type: none"> * Participate in the formulation of the SDBIP and the municipal strategic or organizational scorecard * Manage subordinates' performance * Enter into performance agreements with the Municipal Manager 	<ul style="list-style-type: none"> * Manage the implementation of the Departmental scorecards * Ensure the performance objectives in the performance agreements are achieved 	<ul style="list-style-type: none"> * Quarterly and annually review the performance of the department * Quarterly review performance of direct reports 	<ul style="list-style-type: none"> * Report on the implementation of improvement measures adopted by the Mayor and Council * Annually report on the performance of their departments * Receive monthly performance reports from section managers * Reports monthly on progress 	<ul style="list-style-type: none"> * Participate in the formulation of the response to the recommendations of the internal auditor, Performance Audit Committee and the Auditor General

8.9. Roles and Responsibilities of Non-Section 57 Municipal Employees

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
<ul style="list-style-type: none"> * Participate in identifying of priorities and setting KPIs and targets for the municipality's IDP * Participate in the development of the organizational and the departmental scorecards * Participate in the development of their own performance scorecards 	<ul style="list-style-type: none"> * Execute individual work plans * Manage all information and evidence required for performance measurement 	<ul style="list-style-type: none"> * Participate in the review of departmental plans * Participate in the review of own performance 	<ul style="list-style-type: none"> * Report on progress on achieving of own scorecard targets to section managers 	<ul style="list-style-type: none"> * Assess performance review reports of own section

8.10. Roles and Responsibilities of the Community

PLANNING	REVIEW	REPORTING
<ul style="list-style-type: none"> * Participate in the drafting and implementation of the municipality's IDP through established forums * Participate in the setting of KPIs and targets for the municipality every year * Make representations on the draft annual budget 	<ul style="list-style-type: none"> * Participate in the annual review of performance through their involvement in ward committee structures and customer perception surveys. 	<ul style="list-style-type: none"> * Receive annual performance and budget reports from council

8.11. Roles and Responsibilities of Ward Committees

PLANNING	REVIEW	REPORTING
<ul style="list-style-type: none"> * Participate in the drafting and implementation of the municipality's IDP 	<ul style="list-style-type: none"> * Participate in the annual review of performance through their involvement 	<ul style="list-style-type: none"> * Receive quarterly performance reports from council

<ul style="list-style-type: none"> * Participate in the setting of KPIs and targets for the municipality every year * Make representations on the draft annual budget 		
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8.12. Roles and Responsibilities of Organized Labour

PLANNING	REVIEW	REPORTING
<ul style="list-style-type: none"> * Participate in the drafting and implementation of the municipality's IDP through established forums * Participate in the setting of KPIs and targets for the municipality every year * Participates and provide inputs in the drafting of the organizational and departmental scorecards * Oversee the overall application of the Performance Management Policy Framework on Non-Section 57 employees 	<ul style="list-style-type: none"> * Participate in assessment and the quarterly reviews of employee performance and compilation of departmental and organizational performance review reports 	<ul style="list-style-type: none"> * Receive quarterly performance reports on employee under-performance in the Local Labour Forum * Report on any negative effects of the PMS on employees

8.13. Roles and Responsibilities of the Internal Audit

PLANNING	AUDIT	ASSESSMENT	REPORTING
<ul style="list-style-type: none"> * Develop the risk and compliance-based audit plan 	<ul style="list-style-type: none"> * Audit the performance measures in the municipal and departmental scorecards * Conduct compliance based audits 	<ul style="list-style-type: none"> * Assess the functioning of the municipality's PMS to ensure it complies with the Act 	<ul style="list-style-type: none"> * Submit quarterly reports to the Municipal Manager. * Submit quarterly reports to the Performance Audit Committee

8.14. Roles and Responsibilities of the Performance Audit Committee

PLANNING	REVIEW	REPORTING
* Receive the annual audit plan from Internal Audit	* Review quarterly reports from the internal audit office on quarterly basis	* Submit quarterly reports to the municipal Manager and the Mayor * Submit bi-annual reports to the Municipal Council

9. CONCLUSION

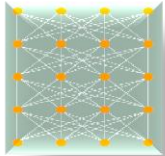
The policy framework for performance management supplies the necessary guidelines and direction for the development, implementation and management of performance within the **Greater Taung Local municipality**.

13.1. Strategic Objectives

The main purpose of this section is to inform the Service Delivery and Budget Implementation Plan and must be used by directors to draft their SDBIPs.

The following table contains the Strategic Objectives that will inform the SDBIPs of directorates.

	Strategic Objective - Cross Cutting to Relevant Departments and Units	National & Municipal KPA
1	Create an environment that promotes development of local economy & facilitate job creation	Local Economic Development
2	Create an organised and safe environment for street traders	Local Economic Development
3	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Infrastructure Development & Service Delivery
4	To maintain a reliable ICT Infrastructure and render effective end-user support	Infrastructure Development & Service Delivery
5	Improve library infrastructure & services that reflect the specific needs of the communities they serve.	Infrastructure Development & Service Delivery
6	Improve organisational cohesion effectiveness	Good Governance & Public Participation
7	Improve staff capacity at libraries to respond appropriately to community knowledge & information needs	Infrastructure Development & Service Delivery
8	Improve the culture of reading	Infrastructure Development & Service Delivery
9	Promote a culture of participatory & good governance	Good Governance & Public Participation
10	Promote and align environmental management with spatial development plans	Infrastructure Development & Service Delivery
11	Promote compliance with National Building regulations	Infrastructure Development & Service Delivery
12	Promote integrated human settlements	Infrastructure Development & Service Delivery
13	Promoting security of land tenure.	Infrastructure Development & Service Delivery
14	To facilitate regular flow of information between GTLM and its internal and external stakeholders	Good Governance & Public Participation
15	To improve overall financial management in the municipality by developing & implementing appropriate systems & controls	Municipal Finance Viability & Management
16	To initiate and maintain mutually beneficial relationships with local, regional and national media.	Good Governance & Public Participation
17	To maintain and Control public amenities and areas to promote a safe and healthy environment	Infrastructure Development & Service Delivery
18	To promote GTLM as a Municipal Brand which strives for Excellence (to Internal and External Stakeholders).	Good Governance & Public Participation
19	To coordinate all disaster related incidents within the jurisdiction of the municipality.	Infrastructure Development & Service Delivery
20	To accelerate waste removal by providing households with weekly waste removal in formal areas	Infrastructure Development & Service Delivery
21	To provide education and awareness on waste management issues	Infrastructure Development & Service Delivery



14. GTLM Project Register

It is very important for council to note the following that will inform the approach on how to consider the Project Register:

- Notice should be taken that the following project register has been kept as is from the 2015/16 IDP Review for purposes of reference and also due to the fact that it include programmes of implementation over multiple financial years.
- It should also be noted that it might contain some errors with regard to progress status and ward information and there for it is requested that *all corrections be forwarded in writing* to that Office of The Municipal Manager and also Cc the Spatial Development Manager to ensure that these correction can be recorded before approval of the final IDP.

The following table reflects the MIG projects planned for 2016/17:

Project Name	Amount
LED Infrastructure	R 2,300,000
Lokaleng Access Road	R 480,230
Rietfontein Access Road	R 460,330
Lower Majeakgoro Storm Water	R 1,500,000
Matsheng Community Hall	R 4,711,820
Moretele Road	R 7,711,820
Maphoitsile Community Hall	R 3,000,000
Seoding Community Hall	R 3,000,000
Matlhako II Access Road	R 7,289,661
High Mast Lights in Various Wards	R 4,000,000
Chiefscourt Bridge	R 7,289,661
Taung Taxi Rank	R 1,420,677
Total Capex	R 43,164,200
PMU Operational Cost	R 2,271,800
Total MIG	R 45,436,000

14.1. PROJECTS TO BE COORDINATED BY THE OFFICE OF THE MUNICIPAL MANAGER

SDBIP: OFFICE OF THE MUNICIPAL MANAGER (IDP)										
YEAR UNDER REVIEW: 2016/2017							PLANNING			
REF	National KPA	NDP Objective	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Means of Verification	Budget	Annual Target
	Good Governance & Public Participation	Developing a capable & development state	Promote a culture of participatory & good governance	Good Governance & Public Participation	Submit IDP Process Plan to Council by end August 2016	Approved IDP Process Plan submitted by end August 2016	1	Approved IDP Process Plan & Council Resolution		1
	Good Governance & Public Participation	Developing a capable & development state	Promote a culture of participatory & good governance	Good Governance & Public Participation	Consolidate the CBP input of 26 Wards by the end December 2016	Consolidated CBP Report by end December 2016	1	Attendance Registers		1
	Good Governance & Public Participation	Developing a capable & development state	Promote a culture of participatory & good governance	Good Governance & Public Participation	Tabling of the Draft IDP to Council by the end March 2017	Number of Draft IDP Documents Tabled to Council by end March 2017	1	Draft IDP & Council Resolution		1
	Good Governance & Public Participation	Developing a capable & development state	Promote a culture of participatory & good governance	Good Governance & Public Participation	Hold IDP/Budget Road shows for the 2017/18 FY by end April 2017	Number of IDP/Budget Road shows held during April 2017 after approval of draft documents at the end of March 2017	1	Attendance Registers	Opex	1
	Good Governance & Public Participation	Developing a capable & development state	Promote a culture of participatory & good governance	Good Governance & Public Participation	Hold an IDP Rep Forum meeting by early March 2017	Number of IDP Rep forum meetings held by early March 2017	1	Attendance Register	Opex	1
	Good Governance & Public Participation	Developing a capable & development state	Promote a culture of participatory & good governance	Good Governance & Public Participation	Approved IDP Review by the end May 2017	Number of Approved IDP Review Documents by end May 2017	1			1

SDBIP: OFFICE OF THE MUNICIPAL MANAGER: (LED)

YEAR UNDER REVIEW: 2016/17

PLANNING

REF	National KPA	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Baseline	Means of Verification	Budget	Annual Target
TL	Local Economic Development	Create an environment that promotes development of local economy & facilitate job creation	Local Economic Development	Support SMMEs & Cooperatives through skills development by end February 2017	Number of SMMEs & Cooperatives supported by end June 2017	All wards		Attendance register	R 106,000	100
TL	Local Economic Development	Create an environment that promotes development of local economy & facilitate job creation	Local Economic Development	Support SMMEs & Cooperatives through funding by end May 2017	Number of SMMEs & Cooperatives supported by end May 2017		25	Attendance Register/ Invoices/ Attendance Certificate	R 2,000,000	25
	Local Economic Development	Create an environment that promotes development of local economy & facilitate job creation	Local Economic Development	Number of Tourism events held by end June 207	Number of Tourism events held by end June 208	All wards	5		R 60,000	5

SDBIP: OFFICE OF THE MUNICIPAL MANAGER (ICT)

YEAR UNDER REVIEW: 2016/2017

PLANNING

REF	National KPA	NDP Objective	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Baseline	Means of Verification	Budget	Annual Target
	Good Governance & Public Participation	Developing a capable & development state		Municipal Transformation & Institutional Development	Review & submit all ICT Policies to Council for approval by end March 2017	Number of ICT policies reviewed & submitted to council for approval by end March 2017	12	Council Resolution	Opex	12
	Good Governance & Public Participation	Developing a capable & development state		Municipal Transformation & Institutional Development	Submit Quarterly Reports to Council on the IT status and activities by end June 2017	Number of reports submitted to Council on the IT status & activities by end June 2017	4	Council Resolution	Opex	4
	Good Governance & Public Participation	Developing a capable & development state		Municipal Transformation & Institutional Development	Upgrade the communications network by end June 2017	Number of networks upgraded by end June 2017	1	New Network Sign off Letter	Opex Capex = R2.8m	1

SDBIP: OFFICE OF THE MUNICIPAL MANAGER: MARKETING & COMMUNICATION

YEAR UNDER REVIEW: 2016/17

PLANNING

REF	National KPA	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Programme Driver	Baseline	Portfolio of Evidence	Budget	Annual Target
	Good Governance & Public Participation	To promote GTLM as a Municipal Brand which strives for Excellence (to Internal and External Stakeholders).	Good Governance & Public Participation	Procurement of diaries for municipal councillors & officials by end November 2016	Number of diaries procured for Municipal councillors and officials by end November 2016		Manager: Communication	60	Delivery note & invoices	R 50,000	150
	Good Governance & Public Participation	To facilitate regular flow of information between GTLM and its internal and external stakeholders	Good Governance & Public Participation	Publish quarterly issues of Rea Dira Magazine by end June 2017	Number of Quarterly Rea Dira magazine issues published by end June 2017		Communication Manager	1	Delivery note and copy of Magazine	R 195,000	4
	Good Governance & Public Participation	To promote GTLM as a Municipal Brand which strives for Excellence (to Internal and External Stakeholders).	Good Governance & Public Participation	Coordinate hosting of councillors on Vaaltar FM talkshow by end June 2017	Number of slots for councillors hosted by Vaaltar FM talkshow by end June 2017		Communication Manager		Signed questions	R 350,000	
	Good Governance & Public Participation	To initiate and maintain mutually beneficial relationships with local, regional and national media.	Good Governance & Public Participation	Promote municipal services on regional radio station in the north west Province by end June 2017	Municipal services promoted on regional radio station in the North West by end June 2017		Communication Manager	1	Invoices	R 150,000	1

14.1. PROJECTS TO BE COORDINATED BY THE CFO

SDBIP: FINANCE

YEAR UNDER REVIEW: 2016/17

PLANNING

REF	National KPA	Strategic Objective	KPI	Unit of Measurement	Ward	Baseline	Portfolio of Evidence	Budget	Annual Target
TL	Municipal Financial Viability & Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Submit quarterly progress report on the implementation of MSCOA to the MM by end June 2017	Number quarterly progress report on the implementation of MSCOA submitted to the MM by end June 2017	N/A	New KPI for 2016/17	Acknowledgement of Receipt	R3 000 000	4

14.2. PROJECTS TO BE COORDINATED BY THE DIRECTOR INFRASTRUCTURE DEVELOPMENT

SDBIP: INFRASTRUCTURE DEVELOPMENT

YEAR UNDER REVIEW: 2016/17

PLANNING

REF	National KPA	Strategic Objective	KPI	Unit of measurement	Ward	Baseline	Portfolio of Evidence	Budget	Annual Target
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Procurement of 200KVA transformer for Reivilo electricity network by end of December 2016	200KVA transformer for Reivilo electricity network Procured by December 2016	1	New KPI for 2016/17	Delivery Note	R250 000	1
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of high mast lights installed in 8 wards by end June 2017	Number of high mast lights installed in 8 wards	7,9,11,12,14,20,23,26	New KPI for 2016/17	Completion certificate	R6 900 000	23
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Complete the Construction of Seeding Community hall by End June 2017	Construction of Seeding community hall completed by end June 2017		New KPI for 2016/17	Completion certificate	R6 000 000	1
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Complete the Construction of Maphoitsile Community hall by End June 2017	Construction of Maphoitsile community hall completed by end June 2017		New KPI for 2016/17	Completion certificate	R6 000 000	1
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Upgrading of water mainline in Reivilo/ Boipelo by end June 2017	Water Mainline in Reivilo/Boipelo upgraded by end June 2017	1	New KPI for 2016/17	Completion certificate	R1 000 000	1
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Procurement of 8000L water truck for water distribution by end February 2017	8000L Water truck for water distribution procured by end February 2017	All wards	New KPI for 2016/17	Delivery note/ Invoice	R1 500 000	1
	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget spent on cleaning materials and protective clothing for water & sanitation unit measured as (Total budget spent/ Total approved budget x 100) by end June 2017	Percentage of approved budget spent on cleaning material and protective clothing for the Water & Sanitation Unit (Total budget spent/ Total approved budget x 100) by June 2017		100%	Expenditure report	R 70,335.00	100%
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construction of 100 cemetery Pit latrine toilet in all identified areas by end June 2017	Number of cemetery Pit latrine toilet constructed by end June 2017	All wards	New KPI for 2016/17	Completion certificate	R1 500 000	100

SDBIP: INFRASTRUCTURE DEVELOPMENT

YEAR UNDER REVIEW: 2016/17

PLANNING

REF	National KPA	Strategic Objective	KPI	Unit of measurement	Ward	Baseline	Portfolio of Evidence	Budget	Annual Target
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Complete the Construction of 2km's of access road in Matlhako 2 by end June 2017	Number of Km's of access road Constructed in Matlhako 2 by end June 2017		New KPI for 2016/17	Certificate of completion	R10 000 000	2
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Complete the construction of 1km access roads in Reivilo by end June 2017	Completed construction of 1 km access roads in Reivilo by end June 2017	1	New KPI for 2016/17	Completion certificate	R500 000	1
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construct 20 speed humps in Mokgareng, Ext 4,5,6 and Mmabana roads by end June 2017	Number of speed humps constructed in Mokgareng, Ext 4,5,6 and Mmabana roads	7, 11, 25	New KPI for 2016/17	Completion certificate	R200 000	20
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Procurement of Grader, Grid Roller and Pedestrian road marker by end June 2017	Number of new Road machinery procured by end June 2017	All wards	New KPI for 2016/17	Delivery Notes/ Invoices	R4 300 000	3
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Complete construction of 2 stormwater crossing in Reivilo by end December 2016	Number of stormwater crossing constructed in Reivilo by end December 2016	1	New KPI for 2016/17	Completion certificate	R200 000	2
TL	Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Procurement of 3ton truck equipped as service vehicle by end June 2017	3ton truck equipped as service vehicle procured by end June 2017	All wards	New KPI for 2016/17	Delivery Note/ Invoice	R900 000	1

14.2.1. **ROADS & STORMWATER INFRASTRUCTURE**

Roads and Storm water is the most important sector that were prioritized by communities that need to be addressed.

Roads are a direct link to socio-economic development and economic activities as well as to ensure mobility of people, goods and services which can stimulate the economy.

Bad roads do have a direct impact on the daily activities of residents and their assets.

14.2.2. ELECTRICITY PROVISION

Electrification Projects to be implemented by Eskom and DME:

Progress Report of Phase 2 Rollover Electrification Project 2012/2013 to 2013/2014 Financial Year

Village Names	Planned No. of Connections	Approved Connections	Actual No. Completed	Progress to Date	Comments
Mase Gamonchonyane	9	9		100% Complete	Energized
Mokgareng (Lokgabeng)	39	39		98% Complete	Complete and Energised but waiting for Upgrading of transformer
Cokonyane	33	33		100% Complete	Energized
Ga dlomo / Motlahjeng	18	18		100% Complete	Energized
Norlim Gasebusho 22Kv Brkr	0	0		100%Complete	Energized
Norlim Gasebusho 22Kv fdr 4.2Km hare line	0	0		100%Complete	Energized
Norlim Pampierstad 22Kv 5,5km hare line	0	0		100%Complete	Energized

Progress Report of Electrification Project Program 2013 / 2014 Financial Year

Village Names	Planned No. of Connections	Approved Connections	Actual No. Completed	Progress to date
Modutung RDP	424	424	427	Completed and Energized
Longaneng Ext	120	120	87	Completed and Energized
Kgomotso new stands	39	39	39	Completed and Energized
Seoding Ext.	40	40	45	Completed and Energized
Lower Majeakgoro Ext.	28	28		Completed and Energized
Sekhing	10	10		Completed and Energized

Progress report for Electrification Project 2014 / 2015 Financial Year

Ward	Village Names	Planned Connections	Approved Connections	Estimated Capex	Progress to Date	status
3	Loselong Ext.	20	20	R 350 000	100% Completed	Completed
4	Dryharts ext	200	172+200	R 3 440 000	60% Completed	Contractor on site and project underway
8	Rooival phase 2 Ext	150	213	R2 625 000	100% Completed	Completed
8	Itirileng Ext.	50	50	R875 000	100% Completed	Completed
11	Taung Ext 7	300	223	R5 160 000	100% Completed	Completed
24	Mokasa 2	70	70	R1 050 000	100% Completed	Completed
		TOTAL		R 13 500 000		

Electrification report for 2015/2016 Financial Year

Ward	Village Names	Unit Planned	Status
10	Modimong Phase 2	60	Completed
14	Manthe Phase 2	60	Completed
26	Morokweng Phase 2	50	Completed
25	Khibicwane Phase 2	55	Completed
05	Matlhako 1 Phase 2	50	Completed
23	Matlapaneng	75	Completed
18	Diplakeng Ext	93	Completed
15	Khudutlou	50	Completed
26	Matsheng	100	Completed
24	Buxton Phase 2	40	Completed
06	Entrance to Mogopela A	60	Completed
10	Pache	35	Completed
07	Ditompong Mokgareng Ext	40	Map verified designs in progress

Electrification report for 2016/2017 Financial Year

The following projects were approved and work will start in August 2016:

Ward	Village Names	Unit Planned
10	Dishenting Ext	55
01	Lykso RDP	75
21	Sekhing	54
8	Mamashokwane	30
10	Cokonyane	57 (infills)
23	Choseng Ext	122
02	Ntswanahatshe Ext	120
06	Mogopela A	95
13	Sekhing	54
03	Leshobo Ext	
19	Lower Majeakgoro Ext	
06	Myra	160

Electrification Proposed Plan for 2017/2018 Financial year

Ward	Village Names	Unit Planned
03	Leshobo Ext	
19	Lower Majeakgoro	
13	Ditshilong 1 & 2	50 (Might increase during construction)

Electrification Proposed Plan for 2018/ 2019 financial year

Ward	Village Names	Units Counted	Plan For
19	Upper Majeakgoro Ext	85	100
02	Moretele Ext		
14	Tlapeng 1 & 2		
08	Lokgabeng Ext		
07	Mokgareng Ext	18	
02	Maganeng Ext	90	100
09	Tamasikwa Ext	66	
07	Takaneng Ext	36	
02	Khaukwe	90	100
17	Maphoitsile	70	80

Electrification Proposed Plan for 2019/ 2020 financial year

Ward	Village Names	Units Counted	Plan For
24	Mokassa II Ext	100	
23	Matlapaneng Ext	30	
18	Diplankeng Ext	50	
11	Extension 7	100	

High Mast Lights

Ward	Village Names	Quantity	Progress to date	Reason for non-compliance
23	Matlapaneng	10	9 Energized and 1 Outstanding	Waiting for Eskom with pole mounting box
12 & 13	Nhole	10	9 Energized and 1 Outstanding	
08	Rooival	5	3 Energized and 2 Outstanding	Waiting for Eskom with pole mounting box
14	Tlapeng 1&2	10	9 Energized and 1 Outstanding	Waiting for quotation from Eskom
18	Modutung	3	2 Energized and 1 Outstanding	Waiting for Eskom with pole mounting box
18	Dipitshing	3	3 Energized	
18	Magogong	2	1 Energized 1 Outstanding	Waiting for Eskom with pole mounting box
18	Diplankeng	2	1 Energized 1 Outstanding	Waiting for Eskom with pole mounting box
09	Buxton	10	9 Energized and 1 Outstanding	Eskom line needs to be shifted from HML.
11	Matolong	5	5 Energized	
02	Maganeng	3	2 Energized and 1 Outstanding	Waiting for quotation from Eskom
2	Khaukhwe	2	2 Energized	
2	Moretele	2	2 Energized	
2	Ntshwanahatshe	3	3 Energized	
17	Lethwanyeng	1	Energized	
17	Gamoduana	3	Energized	
17	Magogong (Roma)	2	2 Still Outstanding	Waiting for quotation from Eskom
17	Maphoitsile	4	2 Energized 2 Outstanding	
5	Matlhako 1&2	10	10 Energized	Completed 19/05/2015
4	Dryharts	10		To be energized on week 25-29/05/2015 as ESKOM is paid and busy with pole boxes

ELECTRICAL INFILLS

Number of Infills that are connected is 1416 in 2013/2014. There are attached lists of the Infills projects for 2013/2014 financial year.
For 2014/2015 financial year - waiting for the infills progress reports from Eskom.

Infills Backlog Data

Ward	Village Names	Unit Planned
10	Modimong	27
10	Hallenspan	12
10	Phache	12
10	Mmamashokwane	11
10	Setlhabeng	7
10	Cokonyane	40
06	Mogopela B	36
06	Mogopela A	40
18	Donkerhoek	38
18	Diplankeng	40
18	Modutung	10
18	Diphitshing	16
17	Santapane	17
17	Gamoduane	33
11	Taung Ext. 6	5
11	Matolong	42
13	Viertien	27
13	Nhole	25
07	Mokgareng-Roma	22
08	Takapori	17
09	Marotoaneng	15
01	Qho	20
08	Mokasa 2	30
08	Rooival	20
08	Lokgabeng	14
09	Tamasikwa	17
02	Moretele	23
02	Khaukhwe	17
26	Vergenoeg	26

Ward	Village Names	Unit Planned
16	Mothanthanyane	41
26	Matsheng	47
5	Matlhako 1 & 2	39
4	Dryharts Station	12
2	Ntshwanahatshe	20
12	Manokwane	65
7	Takaneng	
7	Lethapong	
3	Mathlababa	
23	Sedibeng	20
20	Kgomotso	12
2	Maganeng	48
16	Granspan	27
16	Pitsong	32
08	Majaneng	30
17	Gamokake	7
17	Lothwangeng	36
26	Vergenoeg	21
26	Morokweng	42
04	Sitting Polar	40
15	Molelema	30
15	Kokomeng	40
26	Matsheng	44
12	Kolong	37
12	Randstad	45
01	Reivilo-Boipelo	24
22	Madipelesa	13
22	Shaleng	14
22	Gataote	10

Ward	Village Names	Unit Planned
22	Reitfontein	6
19	Upper Majeakgoro	10
21	Sekhing	37
21	Seoding	5
21	Shaleng	15
22	Gataote	1
22	Madipelesa	15
09	Lower Majeakgoro	27
23	Matlapaneng	97
23	Karel Stad	64
24	Lokgabeng	15

Ward	Village Names	Unit Planned
24	Draaihoek	27
24	Buxton	103
24	Mokassa2	51
25	Khibitshwane	90
25	Lokaleng	21
26	Matsheng	66
1	Vaaltyn	20
03	Leshobo	58
2	Maganeng	
16	Dikhuting	

14.2.3. WATER PROVISION

The following are project to be placed in the IDP

- ✓ Interlinking reservoir west of Reivilo to improve the existing system.
- ✓ Drill and rig a new borehole to ensure uninterrupted water supply.
- ✓ Installation of pre-loaded prepaid water system linked to the municipal financial system in Reivilo and Boipelo.
- ✓ Refurbishment of water reticulation and installation of water valves in Reivilo and Boipelo.
- ✓ Refurbishment of chlorination station on Reivilo water system.
- ✓ Bulk supply and internal reticulation in Boipelo extension.

The following villages have been verified:

VILLAGE	CHALLENGES	COMMENTS
Maphoitsile	Still 500 radial distance	Bulk and internal reticulation
Manokwane	Growth	Bulk and internal Reticulation needed
DIPLANKENG Ext 3	No formal source of water supply	Cross the tar road to get water from Diplankeng village
MODUTUNG	No formal source of water supply	Constant cut off and also affect Modutung escarpment (RDP)
Gasebusho	Village grown	Extension of supply to Motlhajeng and Gadlomo
Sedibeng	Boreholes contaminated	Operation and maintenance
Mamashokwane	Borehole dried up	Experience draught
Modimong	Boreholes dried up	Experience draught
Leshobo	Boreholes dried up	Supply needed from Pudumong plant/Borehole dried up
Itireleng	Growth	Bulk and internal reticulation
Pitsong	Growth	Reservoir capacity
Longaneng	Growth	Internal reticulation
Norlim	Reservoir capacity	Need extra reservoir to assist the current one
Molelema	Growth	Need extra Reservoir capacity
Hellenspan	Storage/source	Inadequate groundwater
EXT 7 (adjacent to Public Works towards west and South of Ext 6	Growth	Bulk and internal reticulation

Status Quo - Rural Water Backlogs

Item No	Ward No	Villages	Activity
1	26	Vergenoog	Extention
2	10	Modimong	Extention
3	10	Phache	Extention
4	7	Mokgareng	Extention
		Motlhajaneng	Extention & Tankering
		Gasebuso	Tankering
		Letlhapong	Tankering
		Matlhababa	Tankering
		Ditompong	Extention
		Loselong	Extention
		Mokgareng Ext	Extention
		Ntshwanahatshe	Extention
		Moretele Ext	1 Stand pipe needed
		Matlhako 2 Ext	Extention
		Ditshilong	Extention
		Sekhing	Extention
		Seoding	Extention
		Kgomotso	Extention
		Rooival	Extention
		Mokasa 2	Extention
		Thomeng	Extention
		Diplankeng/Robaletheka	Extention
		Gadlomo	Tankering

14.2.4. SANITATION PROVISION

Reivilo

Village/ Ward	Challenges	Comments
Reivilo	Raw water abstraction	For irrigation purposes
Reivilo	Bulk and internal reticulation	Still uses honey suckers
Boipelo	Bulk and internal reticulation of sewer line (New Boipelo ext)	Reticulation needed
Reivilo/ Boipelo	Upgrading of all sewer pumps and stations	Still uses old system (pumps)

Pudumong

Village/Ward	Challenges	Comments
Pudumong	Construction of new sewer bulk line – connected to New Old Age gravity line to municipal sewer line	New bulk line to offload the pump station
Pudumong	Refurbishment of sewer ponds fence with concrete palisade fencing	Replace stolen fence

Taung

Village/ Ward	Challenges	Comments
Taung Main Sewer	Refurbishment of raw water chlorination station	Chlorination of raw water before disposing
Taung Main Sewer	Refurbishment of sewer ponds fence with concrete palisade fencing	Replace stolen fence
Taung Hospital sewer ponds	Refurbishment of sewer ponds fence with concrete palisade fencing	Replace stolen fence
Taung Mid station pumps	Refurbishment of all sewer pump	Converted to Gammon Rupp or similar quality system

RURAL SANITATION

Council takes cognizance of the completion of sanitation clusters as planned. The clusters are nearly completed with the assistance of RHIG (Rural household infrastructure Grant) and the Premier's legacy project; which injected 5400 sanitation units in Greater Taung Local Municipality.

Council needs to re - cluster all villages which still have backlog and resubmit for implementation and such resolution, should be forwarded to the Dr. RSM District Municipality to complete the remaining backlogs.

The following is as results of limited budget and allocation received from Dr. RSM District Municipality

SANITATION CLUSTERS AS PER RESOLUTION 81/2006

CLUSTER A

WARD	VILLAGE	TOTAL NUMBER OF HOUSEHOLDS	NUMBER SUBMITTED	NUMBER ALLOCATED	ATCTUAL NUMBER INSTALLED	BACKLOG
14	TLAPENG 1 & 2	327	274	274	274	73
16	GANSpan	150	40	40	40	120
12	MABERENG	12	12	12	12	0
20	KGOMOTSO	869	200	200	200	669
22	RIETFontein	163	139	139	163	0
22	MADIPELESA	551	46	46	46	505
25	LOKALENG	619	119	119	119	400
13	DITSHILONG	519	189	189	189	430
12	MANOKO	25	25	25	25	0
12	KOLONG	134	50	50	50	94
9	BUXTON	590	495	495	495	105
9	DRYHOEK	123	53	53	70	0
10	SETLABENG	150	150	150	150	0
2	MAGANENG	473	438	438	438	55
10	HELLENSPAN	37	37	37	37	10
3	LOSHOBO	462	82	82	82	386

CLUSTER B

WARD	VILLAGE	TOTAL NUMBER OF HOUSEHOLDS	NUMBER SUBMITTED	NUMBER ALLOCATED	ATCTUAL NUMBER INSTALLED	BACKLOG
15	MOLELEMA	1154	1050	380	380	874
16	LONGANENG	501	380	380	380	121
14	MANTHE	796	796	380	380	516
16	PICONG	274	274	274	274	0
22	SHALENG	745	745	380	380	465
7	MOKGARENG	830	830	380	380	550
7	DITOMPONG	667	474	380	380	194
7	LOKGABENG	466	466	380	380	186
8	TAKAPORI	220	220	220	220	0
8	MOKASA 1	217	217	217	217	0
18	DIPLANKENG	728	728	380	380	348
8	ROOIVAAL	185	185	185	185	0
5	MATLHAKO 1 & 2	892	760	760	760	232

CLUSTER C

WARD	VILLAGE	TOTAL NUMBER OF HOUSEHOLDS	NUMBER SUBMITTED	NUMBER ALLOCATED	ATCTUAL NUMBER INSTALLED	BACKLOG
6	MOGOPELA	473	473	380	380	193
16	DIKHUTING	244	244	244	244	0
20	MAMMUTLA	600	600	200	200	400
21	SEODING	453	445	500	500	0
20	LOSASANENG	560	560	500	560	0
17	DIPHITSHING	500	500	500	500	0
26	MOROKWENG	267	267	267	267	90
11	VIERTEEN	519	392	392	272	157
13	KGATLENG	300	173	173	164	127
12	MANOKWANE	893	893	N/A	N/A	893
3	MASE	488	488	488	488	0
14	MATSHENG	945	945	500	500	545
13	NHOLE	490	490	490		

CLUSTER D

WARD	VILLAGE	TOTAL NUMBER OF HOUSEHOLDS	NUMBER SUBMITTED	NUMBER ALLOCATED	ATCTUAL NUMBER INSTALLED	BACKLOG
16	MOTHANTHANYANENG	380	380	380	380	0
10	COKONYANE	1177	1177	500	500	677
22	GATAOTE	309	309	309	309	0
20	KAMELPUITS	255	255	255	255	0
13	BLEKKIES	392	392	392	392	0
13	THOTENG	200	200	200	200	0
11	KHIBICWANE	500	500	500	500	0
17	MAPHOITSILE	947	947	500	500	547
17	GAMOKAKE	163	163	163	163	0
17	GAMODUANE	13	13	13	13	0
4	DRYHARTS	1727	1727	500	500	727
17	MAGOGONG	1566	1566	500	500	566
23	CHOSENG	596	596	500	500	49
8	ITIRELENG	120	120	120	120	0

CLUSTER E

WARD	VILLAGE	TOTAL NUMBER OF HOUSEHOLDS	NUMBER SUBMITTED	NUMBER ALLOCATED	ATCTUAL NUMBER INSTALLED	BACKLOG
20	MADITHAMAGA	207	207	207	207	0
2	NTSWANAHATSHE	786	786	500	500	286
10	MADIBANENG	205	205	205	205	6
10	MODIMONG	465	465	465	465	0
9	THOMENG	100	100	100	100	0
23	MATLAPANENG	880	880	500	500	171
3	LESHOBO	697	697	500	500	197
17	LOTHWANYENG	826	826	500	500	326

CLUSTER F (subject to corrections)

WARD	VILLAGE	TOTAL NUMBER OF HOUSEHOLDS	NUMBER SUBMITTED	NUMBER ALLOCATED	ATCTUAL NUMBER INSTALLED	BACKLOG
8	MOKASA 2	1032	1032	500	500	0
8	DIBERE	30	30	30	30	0
2	KHAUKHWE	100	100	100	100	0
2	MORETELE	350	350	350	350	87
18	MODUTUNG	270	270	270	270	39
15	KOKOMENG	344	344	344	344	0
12	RANDSTARD	300	300	300	0	300
13	NUMBER 1	96	96	96	96	0
21	SEKHING	863	863	500	0	45
21	U. MAJEAKGORO	821	821	400	400	30
19	L. MAJEAKGORO	2404	2404	500	500	1904
20	THOTA YA TAU	619	619	500	0	119
3	SEDIBENG	10	0	0	0	10
3	KARELSTAD	25	25	25	25	0
3	LOSELONG	47	0	0	0	47
26	VERGENOG	100	100	100	0	100
4	SITTING POLAR	60	60	60	0	60
16	GRANSPAN	43	43	43	0	43
25	MACHONISA	500	500	500	0	500
16	LONGANENG	205				205
12	MANOKWANE	893	893	500	500	393
15	KHUDUTLOU					

Other Villages Listed

Randstad	Sedibeng	Vergenoeg
Momoreone?	Karelstad	Sitting Polar
Thota ya Tau	Looselong	

The following tables reflect the current status (2016/17) of progress and planning for the Rural Sanitation Programme relevant to the above mentioned programmes:

Cluster A

Ward	Village	No of Toilets per village - Verified
14	Tlapeng 1 & 2	167
16	Ganspan	10
20	Kgomotso	314
22	Madipelesa	336
13	Ditshilong	315
12	Kolong	40
9	Buxton	165
9	Dryhoek	21
10	Setlabeng	10
2	Maganeng	68
10	Hallenspan	32
3	Leshobo	8
7	Lethapong	6

Cluster B

Ward	Village	No of Toilets per village - Verified
15	Molelema	70
26	Longaneng	220
14	Manthe	536
16	Picong	20
22	Shaleng	9
7	Mokgareng	454
3	Ditompong	98
6	Mogopela A	438
8	Lokgabeng	65
8	Takapori	34
18	Diplankeng	48
8	Rooivaal	50
5	Matlhako 1 & 2	350
10	Phache	114
3	Qho	150
9	Mocweding	317

Cluster C

Ward	Village	No of Toilets per village - Verified
6	Mogopela B	384
16	Dikhuting	24
20	Mammutla	316
21	Seoding	61
26	Morokweng	62
11	Vierteen	143
13	Kgatlang	5
12	Manokwane	21
3	Mase	38
26	Matsheng	398
2	Dryharts Station	46
3	Matlhababa	150

Cluster D

Ward	Village	No of Toilets per village - Verified
16	Mothanthanyaneng	20
10	Cokonyane	557
22	Gataote	4
20	Kamelpuits	11
13	Thoteng	1
17	Gamokake/16	10
4	Dryharts	350
17	Magogong/16	50
23	Choseng	65
8	ITIRELENG	37
7	Gasebuso	9

Cluster E

Ward	Village	No of Toilets per village - Verified
2	Ntshwanahatse	125
10	Madibaneng	4
10	Modimong	23
9	Thomeng	2
23	Matlapaneng	213
6	Myra	480
10	Cokonyane/Moseja 1 & 2	525
7	Takaneng	30
11	Matolong	152
9	Marotaneng	149
18	Robaletheka	35
9	Tamasikwa	154
10	Mamashokwaneng	140

Cluster F

Ward	Village	No of Toilets per village - Verified
24	Mokasa 2	331
8	Dibere	52
2	Khaukhwe	50
2	Moretele	240
18	Modutung	4
21	Sekhing	105
19	Upper Majeakgoro	12
19	Lower Majeakgoro	300
20	Thota Ya Tau	162
9	Tlapeng /Banksdrift	47
11	Ext 7	375
18	Donkerhoek	6
7	Diretsaneng	6

14.3. PROJECTS TO BE COORDINATED BY THE DIRECTOR SPATIAL PLANNING AND HUMAN SETTLEMENT

SDBIP: SPATIAL PLANNING & HUMAN SETTLEMENT									
YEAR UNDER REVIEW: 2016/17						PLANNING			
REF	National KPA	Strategic Objective	KPI	Unit of Measurement	Ward	Baseline	Portfolio of Evidence	Budget	Annual Target
	Municipal Institutional Development & Transformation	Improve organisational cohesion effectiveness	Hold quarterly staff meetings by end June 2017	Number of quarterly staff meetings held by end June 2017		9	Attendance Register / Minutes	Opex	4
	Good Governance & Public Participation	Promote a culture of participatory and Good Governance	Submit quarterly reports to Council on the implementation of Council Resolutions by end June 2017	Number of quarterly reports submitted to Council on the implementation of Council Resolutions by end June 2017		4	Resolution Matrix	Opex	4
	Good Governance & Public Participation	Promote a culture of participatory and Good Governance	Update the risk register of the directorate quarterly by end June 2017	Number of risk registers updated by end June 2017		4	Risk Register	Opex	4
	Good Governance & Public Participation	Promote a culture of participatory and Good Governance	Monthly report to the MM on the corrective actions implemented to address the matters raised in the management letter of the AG for which the department is responsible for within 7 days after month end June 2017	Number of monthly reports submitted to the MM, within 7 days after month-end, on the corrective actions implemented to address the matters raised in the management letter of the AG for which the department is responsible by end June 2017		6	Audit Action Plan	Opex	6
TL	Service Delivery and Infrastructure Development		Submit quarterly reports to Council on the preliminary studies for the Township establishment in Boipelo by end June 2017	Number of quarterly reports submitted to Council by end June 2017	1		Council Minutes / Resolution	R850 500	4
	Service Delivery and Infrastructure Development	Promoting security of land tenure.	Submit quarterly progress report on the register 30 identified properties with Deeds Office to Council by end June 2017	Number of quarterly progress reports submitted to Council on the registration of 30 identified properties with the Deeds Office by end June 2017	1, 5, 11	New KPI for 2015/16	Council Minutes / Resolution	R393 300	4

TAUNG RURAL HOUSING PROJECT - 931 LOW COST HOUSING UNITS: RESOLUTION 65 OF 2008				
WARD	NAME OF VILLAGE	CLUSTER 1	CLUSTER 2	PROJECTS PLANNED FOR 2015/16/17
		2014/15	2014/15	
1	Boipelo Township-Reivilo			200
1	Lykso	0		75
2	Maganeng	50		
2	Moretele	50		
2	Ntswanahatshe	50		
2	Khaukhwe	50		
3	Loselong			50
3	Leshobo			50
3	Karelstad			50
3	Choseng			50
23	Mase			50
23	Matlapaneng			50
23	Sedibeng			50
4	Dryharts			50
4	Sitting polar			0
5	Matlhako 1	50		
5	Matlhako 2	50		
6	Mogopela A	100		
6	Mogopela B	100		
6	Myra			50
8	Lokgabeng			50
7	Ditompong			50
7	Mokgareng			50
7	Ntokwe			50
8	De Beers			50
8	Itireleng			50
8	Majaneng			50
8	Mokasa 1			50
24	Mokasa 2			50
24	Rooiwal			50
8	Takapori			50
24	Draaihoek			50
9	Thomeng			50
9	Motsweding			50
24	Buxton			50
7	Direetsaneng			50
7	takaneng			50
24	Tamasikwa			50
10	Phatshe			50
10	Modimong			50
10	Mamashokwane			50
10	Setlhabeng			50
10	Madibaneng			50
10	hellenspan			50
10	Cokonyane			50
25	Lokaleng			50
11	Matolong			50
25	Khibitswane			50
12	Nhole			50
12	Manokwane			50
12	Kolong		50	

TAUNG RURAL HOUSING PROJECT - 931 LOW COST HOUSING UNITS: RESOLUTION 65 OF 2008				
WARD	NAME OF VILLAGE	CLUSTER 1	CLUSTER 2	PROJECTS PLANNED FOR 2015/16/17
		2014/15	2014/15	
12	Randstad			50
13	Chiefs court			50
13	Blekies			50
11	Veertien			50
13	Ditshilong			50
13	Nomer one			50
13	Kgatlang			50
14	Tlapeng Serasengwe			50
26	Matsheng			50
14	Manthestad			50
15	Kokomeng			50
15	Khudutlou			50
15	Molelema			50
16	Dikhuting			50
26	Longaneng			50
16	Graspan			50
16	Mothanthanyaneng		50	
16	Morokweng		50	
16	Pitsong			50
17	Ga Moduana			50
17	ga Mokake			50
17	Lothwanyeng			50
17	Roma			50
17	Maphoitsile			50
18	Dipitsing			50
18	Diplankeng		50	
18	Magogong		93	
18	Modutung			50
19	Lower Majeakgoro		50	
19	Tlapeng-Pampierstad			50
20	Kgomotso		50	
20	Losasaneng		63	
20	Madithamage			50
20	Thotayatau			50
21	Upper Majeakgoro		50	
21	Sekhing		50	
21	Seoding		50	
22	Madipelesa			50
22	Shaleng			50
22	Rietfontein			50
22	Gataote			50
22	Mammutle			50
26	Vergenoeg			50

14.4. PROJECTS TO BE COORDINATED BY THE DIRECTOR COMMUNITY SOCIAL SERVICES

SDBIP: COMMUNITY SOCIAL SERVICES									
YEAR UNDER REVIEW: 2016/17					PLANNING				
REF	National KPA	Strategic Objective	KPI	Unit of Measurement	Ward	Baseline	Portfolio of Evidence	Budget	Annual Target
TL	Basic Service Delivery and Infrastructure Development	To maintain and manage all council buildings and facilities	Complete the Molelema Community Hall renovation project by end March 2017	Number of Molelema Community Hall renovation projects completed by end March 2017	15	New KPI for 2016/17	Completion Certificate	R120 000	1
TL	Basic Service Delivery and Infrastructure Development	To maintain and manage all council buildings and facilities	Complete the Pudimoe Community Hall renovation project by end March 2017	Number of Pudimoe Community Hall renovation projects completed by end March 2017	5	New KPI for 2016/17	Completion Certificate	R120 000	1
TL	Basic Service Delivery and Infrastructure Development	To maintain and manage all council buildings and facilities	Complete kitchen construction project at Boipelo Community Hall by end March 2017	Number of kitchen construction projects completed at Boipelo Community Hall by end March 2017	1	New KPI for 2016/17	Completion Certificate	R400 000	1
TL	Basic Service Delivery and Infrastructure Development	Improve library infrastructure and services that reflect the specific needs of the communities they serve	Complete security guard room construction project at Taung Library by end September 2016	Number of security guard room construction projects completed at Taung Library by end September 2016	11	New KPI for 2016/17	Completion Certificate	R200 000	1
TL	Service Delivery and Infrastructure Development	Improve library infrastructure and services that reflect the specific needs of the communities they serve	Complete steel carport construction project at Taung Library by end June 2017	Number of steel carport construction projects completed at Taung Library by end June 2017	8	New KPI for 2016/17	Completion Certificate	R150 000	1
TL	Basic Service Delivery and Infrastructure Development	Improve library infrastructure and services that reflect the specific needs of the communities they serve	Complete steel carport construction project at Pudimoe Library by end December 2016	Number of steel carport construction projects completed at Pudimoe Library by end December 2016	5	New KPI for 2016/17	Completion Certificate	R150 000	1
	Basic Service Delivery and Infrastructure Development	Improve library infrastructure and services that reflect the specific needs of the communities they serve	Install 6 air-conditioners at Taung Library by end March 2017	Number of air-conditioners installed at Taung Library by end March 2017	8	New KPI for 2016/17	Installation Certificate / Invoice / Delivery Note	R40 000	6
TL	Basic Service Delivery and Infrastructure Development	Improve library infrastructure and services that reflect the specific needs of the communities they serve	Complete irrigation system installation project at Pudimoe Library by end June 2017	Number of irrigation system installation projects completed at Pudimoe Library by end June 2017	5	New KPI for 2016/17	Installation Certificate / Invoice / Delivery Note	R150 000	1
	Basic Service Delivery and Infrastructure Development	Promote literacy in communities through comprehensive Library Services	Conduct 3 theme-based reading programmes at 3 Municipal Libraries by end March 2017	Number of theme-based reading programmes conducted at 3 Municipal Libraries by end March 2017	1, 5, 8	3	Attendance Register / Feedback Report	R60 000	3
	Basic Service Delivery and Infrastructure Development	Promote literacy in communities through comprehensive Library Services	Coordinate 5 holiday reading programmes at Municipal Libraries by end June 2017	Number of holiday reading programmes coordinated in Municipal Libraries by end June 2017	1, 4, 5, 8	5	Attendance Register / Feedback Report	R50 000	5

SDBIP: COMMUNITY SOCIAL SERVICES

YEAR UNDER REVIEW: 2016/17

PLANNING

REF	National KPA	Strategic Objective	KPI	Unit of Measurement	Ward	Baseline	Portfolio of Evidence	Budget	Annual Target
	Basic Service Delivery and Infrastructure Development		Supply trees to GTLM Wards during the National Arbour Week by the end of September 2016	Number trees supplied to 26 Wards during National Arbour Week by end September 2016	All	120	Attendance Register	R 60,000	120

14.5. PROJECTS TO BE COORDINATED BY THE DIRECTOR CORPORATE SERVICES

CORPORATE SERVICES

YEAR UNDER REVIEW: 2016/17

PLANNING

REF	National KPA	Strategic Objective	KPI	Unit of Measurement	Ward	Programme Driver	Baseline	Portfolio of Evidence	Budget	Annual Target
	Good Governance & Publication Participation	Promote a culture of participatory & good governance	Build 2 Ward Offices by end June 2017	Number of Ward Offices built by end June 2017		Director: Corporate Service	0	Completion Certificate	R 700,000	2
	Municipal Institutional Development & Transformation	Improve organisational cohesion effectiveness	Facilitate quarterly EAP interventions for municipal official by end June 2017	Number of EAP interventions facilitated by end June 2017		Manager: Human Resource	16	Assessment Reports/ Attendance Register	R 500,000	8
TL	Municipal Institutional Development & Transformation	Improve organisational cohesion and effectiveness	Provide financial support to students that adhere to the relevant requirements by end March 2017	Number of students financially supported by end March 2017	All wards	Director Corporate Service (SDF)	83	Proof of Payment	R1 000 000	60
TL	Municipal Institutional Development & Transformation	Improve organisational cohesion and effectiveness	Facilitate training of Municipal Officials by end of April 2017	Number of Municipal officials trained by end April 2017	N/a	Director Corporate Service (SDF)	None	Proof of Registration/ Attendance Register/ Results	R829 800	120
TL	Municipal Institutional Development & Transformation	Improve organisational cohesion and effectiveness	Facilitate training of Municipal Councillors by end April 2017	Number of Municipal Councillors trained by end April 2017	All wards	Director Corporate Service (SDF)	None	Proof of Registration/ Attendance Register/ Results	R829 800	40

14.6. EXTERNAL PROJECTS

14.6.1. PROJECTS TO BE FUNDED AND IMPLEMENTED BY THE DR RUTH S MOMPATI DM (MTREF)

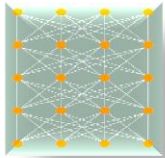
2016/2017 - 2018/2019 CAPITAL PROJECTS ALLOCATION PER MUNICIPALITY - GREATER TAUNG							
Project Description	Municipality	Funding Source	Approved budget 2015/16 R'000	Adjust. Budget 2015/2016 R'000	Indicative budget 2016/17 R'000	Indicative budget 2017/18 R'000	Indicative budget 2018/19
Greater Taung: Bophirima Rural Water Supply Program 2012/16	Greater Taung	MIG	10 000	10 000	-	-	-
Greater Taung: Bophirima Rural Water Supply Program 2016/19 (Kameelpits, Taung Ext 5)	Greater Taung	MIG	-	-	6 300	-	10 000
Greater Taung: Construction of oxidation ponds: Maplankeng (300 hh)	Greater Taung	MIG	500	500	1 000	-	-
Greater Taung: Bophirima Rural Sanitation Programme 2015/2017	Greater Taung	MIG	-	-	-	-	10 000
Greater Taung: Bulk Water Supply Upgrading Taung Phase 2C: Raw Water Gravity Pipe Line from Taung Dam to Pudimoe	Greater Taung	RBIG	289	1 960	3 028	-	-
Greater Taung: Bulk Water Supply Upgrading Taung Phase 2D: Building of new Water Purification Works and Storage	Greater Taung	RBIG	3 955	21 300	21 777	-	-
Greater Taung: Bulk Water Supply Upgrading Taung: Phase 2E - Bulk water supply	Greater Taung	RBIG	3 000	3 000	20 000	30 000	32 000
Greater Taung: Bulk Water Supply Upgrading Taung: Phase 2E -Bulk distribution	Greater Taung	RBIG	3 000	3 000	15 298	22 324	67 378
Greater Taung LM: RHIG Programme	Greater Taung	RHIG	4 500	4 500	-	-	-
Greater Taung: Bulk water supply to Choseng, Matlhapaneng & Mase: Phase1	Greater Taung	WSOG	-	3 000	-	-	-
Greater Taung: Bulk water supply to Choseng, Matlhapaneng & Mase: Phase 2	Greater Taung	WSOG	10 500	16 000	-	-	-
Greater Taung: Bulk water supply to Madipelesa & Shaleng	Greater Taung	WSOG	-	-	7 000	-	-
Greater Taung: Rural sanitation	Greater Taung	WSOG	-	-	10 000	30 000	30 000
Greater Taung: DWA Refurbishment Grant 2013/16	Greater Taung	WSOG	4 937	4 937	-	-	-
TOTAL ALLOCATION TO GREATER TAUNG LM			40 681	68 197	84 403	82 324	149 378

14.6.1. PROJECTS TO BE FUNDED AND IMPLEMENTED BY NATIONAL AND PROVINCIAL DEPARTMENTS

The input that was received with regard to progress on previous projects as well as the MTEF of sectors departments are also included under:

14.6.2. PROJECTS TO BE FUNDED AND IMPLEMENTED BY THE DEPARTMENT OF AGRICULTURE

Project Name	Project Description	Village/Farm	Ward	Beneficiaries	Expenditure	Budget
Kokomeng and Graspan Livestock Improvement Programme (Phase 2)	40 km fence, 1 new borehole and equipping	Kokomeng and Graaspan	15,16	120	88%	2,000,000
Barui-Driehoek Cooperative	Water source establishment and reticulation	Driehoek	1	1	98%	750,000
Ba Ga Mothibi Veld Improvement (Roelsfontein and Vaalboschoek)	40 km fence, water source establishment and reticulation	Vaalboshoek and Roelsfontein	22	29	97%	2,220,424
Ghaapseberg North (Phase 3)	3 livestock handling facilities, 60 km fence, Repair of 6 water sources	Ghaapseberg	7, 3, 23	530	86%	2,800,000
Tshwarang Ka Thata Piggery	Complete piggery house, electricity connection, 2ha fencing, construction of septic tank, breeding stock, feeds and medication.	Manthe	14	7	50%	777,043
Spitskopdam	Fishery	Ga Mothibi	19	18	100%	1,277,042
Ema O Dire (Phase 2)	Equipping borehole, engine house, water tank and stand, water reticulation	Maphoitsile	17	27	100%	777,042
Taung Agro-Hub Projects	Agro-Hub structure, electrification, water sourcing and equipment	Taung	11	67	82%	12,216,339
Taung Irrigation Scheme	Infrastructure development and maintenance; Production inputs	Taung	11, 12, 8, 7, 5, 23	411	65%	8,373,314
Projects Supporting Agro-Hub	Debushing, fencing, drilling and equipping of borehole, soil cultivation and irrigation lay-out for the production of vegetables, storage facility, packaging material and mechanization. Production Inputs and Soil preparation	Mokgareng, Matolong, Matsheng, Tlapeng, Mothanthanyaneng		213	51%	6,500,000
Magogong Landcare Project	Donga reclamation and capacity building of participants	Magogong	16,18	125	83%	2,000,000



15. Consultation and Approval Phase

15.1. Consultation and Public Participation

The Draft IDP and Budget was consulted with communities and input from communities was invited through public advert and through the Mayoral IDP & Budget consultation process which took place during April.

This input will be considered by the Projects Task Teams, Exco and Council during the next cycle of planning processes.

15.2. Approval by GTLM

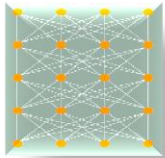
The Draft IDP was submitted during a Council Meeting that was held on the 29th of Feb 2016

The Final IDP and Budget was approved on the 31st of May 2016.

15.3. Submission and Publication of the IDP

The Greater Taung Local Municipality will publish the Reviewed IDP through the relevant media and submit the IDP for 2016/17 within 10 days after approval to the following stakeholders:

- The MEC – Department of Local Government and Traditional Affairs
- Provincial Legislature
- Provincial Treasury
- National Treasury



16. Conclusion

- The 2016/17 IDP is the last revision of the 3rd Generation IDP that was prepared for the Greater Taung Local Municipality since the inception of IDPs in 2001 and is the 10th IDP that is based on the methodology of Community Based Planning.
- The ward priorities of the previous year were used as the baseline for planning purposes but it was reviewed by the respective wards that had the opportunity to submit written inputs.
- The main focus of this review was to ensure an improvement on the Performance Measures to address the findings of the Auditor General.